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VOLUME V: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2005-2006

PUBLIC HEALTH

Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2005-2006

Volume V:

Major Service Area D – COMMUNITY HEALTH

Dept Code	Department Title	Page
DPH	PUBLIC HEALTH	1,765

City and County of San Francisco
Budget Year 2005-2006

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	0	0	13,418	0	0	0
30160	STATE INTEREST-SALES TX-REALIGNMT	80,559	0	0	0	0	0	0
30210	DIVIDENDS EARNED	71	0	0	79	0	0	0
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	0	0	0	0	307,944	307,944
45414	PROP 99 - TOBACCO TAX - AB75	1,258,818	1,414,466	1,414,466	700,114	1,414,466	1,137,533	(276,933)
45416	SHORT-DOYLE MEDI-CAL	4,991,168	5,754,273	5,754,273	3,782,887	5,754,273	5,754,273	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	17,473,234	17,786,000	17,786,000	11,659,375	17,786,000	17,786,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	43,640,760	43,328,000	43,328,000	34,608,445	43,328,000	43,328,000	0
48990	STATE REVENUE LOSS	0	(1,800,000)	(1,800,000)	0	0	0	1,800,000
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	0	7,000	7,000	0	7,000	0	(7,000)
65201	MEDICARE I/P REVENUE	90,692,270	123,026,001	123,026,001	90,778,182	123,704,607	145,489,575	22,463,574
65202	MEDI-CAL I/P REVENUE	221,371,519	298,278,098	298,278,098	209,761,309	298,934,925	320,104,255	21,826,157
65203	SHORT-DOYLE I/P REVENUE	7,058,796	0	0	5,502,350	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	51,923,048	0	0	49,002,982	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	32,445,910	0	0	31,736,597	0	0	0
65206	CITY JAIL I/P REVENUE	16,327,007	0	0	13,723,854	0	0	0
65207	OTHER I/P REVENUE	33,322,444	165,531,203	165,531,203	31,741,108	166,459,568	218,398,410	52,867,207
65208	M I ADULTS I/P	38,854,866	0	0	29,763,263	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	25,252,291	0	0	21,336,355	0	0	0
65210	MANAGE CARE I/P REVENUE	7,243,448	0	0	8,134,534	0	0	0
65211	WORKER'S COMP I/P REVENUE	3,930,608	0	0	3,555,053	0	0	0
65301	MEDICARE O/P REVENUE	23,952,008	32,922,495	32,922,495	23,486,033	32,922,495	40,228,000	7,305,505
65302	MEDI-CAL O/P REVENUE	41,903,220	65,669,150	65,669,150	44,611,664	65,669,150	77,834,000	12,164,850
65303	SHORT-DOYLE O/P REVENUE	472	0	0	116	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	12,405	0	0	12,594	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	2,081,486	0	0	1,749,728	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	2,564,663	0	0	2,227,663	0	0	0

City and County of San Francisco
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		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
65307	OTHER OUTPATIENT REVENUE	34,536,367	114,028,907	114,028,907	33,866,786	114,191,907	143,436,000	29,407,093
65308	M I ADULTS O/P	40,011,242	0	0	36,978,378	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	2,443,631	0	0	2,138,522	0	0	0
65310	MANAGE CARE O/P REVENUE	4,228,861	0	0	3,865,458	0	0	0
65311	WORKERS' COMP O/P REVENUE	1,960,916	0	0	1,686,090	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	4,117,460	0	0	4,965,172	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	7,517,627	0	0	9,271,536	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	2,903,920	0	0	2,326,295	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	2,930,836	0	0	2,392,557	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	4,897,554	0	0	5,165,928	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	1,127,519	0	0	1,223,127	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	12,027,591	0	0	14,675,512	0	0	0
65408	M I ADULTS ER	11,171,840	0	0	12,014,954	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	1,393,063	0	0	1,207,184	0	0	0
65410	MANAGE CARE E/R REVENUE	1,143,154	0	0	1,326,056	0	0	0
65411	WORKERS' COMP E/R REVENUE	797,747	0	0	909,886	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(31,007,869)	(30,000,000)	(30,000,000)	(25,047,731)	(30,000,000)	(33,000,000)	(3,000,000)
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(31,164,008)	(99,567,984)	(99,567,984)	(50,974,871)	(99,567,984)	(125,163,320)	(25,595,336)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(136,420,461)	(279,642,924)	(279,642,924)	(192,298,694)	(279,642,924)	(321,461,622)	(41,818,698)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(48,783,090)	0	0	(52,325,857)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT-I/P	(63,132,603)	0	0	(55,149,482)	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE-I/P	(172,304)	(234,561,855)	(234,561,855)	38,727	(234,561,855)	(295,301,233)	(60,739,378)
65809	SERVICES TO OTHER CITY DEPT	0	0	0	(5,084)	0	0	0
65811	CARE TO CITY PRISONERS-I/P	(16,330,320)	0	0	(13,617,610)	0	0	0
65812	MANAGED CARE-I/P	(7,249,477)	0	0	(8,849,458)	0	0	0
65813	PSYCH MEDICARE CONT ADJ-I/P	(17,771,007)	0	0	(14,078,108)	0	0	0
65814	WORKERS' COMP CONT ADJ-I/P	(2,405,929)	0	0	(2,011,951)	0	0	0

City and County of San Francisco
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		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
65815	MEDICARE CONTRACTUAL ADJ-O/P	(20,898,286)	0	0	(21,403,373)	0	0	0
65816	SHORT-DOYLE CONT ADJ-O/P	(5,842,021)	0	0	(4,406,617)	0	0	0
65818	M I ADULTS W/O-I/P	(38,854,866)	0	0	(29,819,716)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(3,689,082)	0	0	(3,389,687)	0	0	0
65820	MANAGED CARE-O/P	(5,423,737)	0	0	(5,219,540)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(52,705,309)	0	0	(51,086,698)	0	0	0
65822	PSYCH MEDICARE CONT ADJ-O/P	(2,586,396)	0	0	(1,660,092)	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(1,368,390)	0	0	(1,425,041)	0	0	0
65824	CHARITABLE ALLO-O/P	(24,260)	0	0	(317,301)	0	0	0
65825	MHRF - WRITE-OFF	(26,554,619)	0	0	(28,396,238)	0	0	0
65829	CONT. ADJ. - OTHER - E/R	0	0	0	(429,776)	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(2,269,225)	0	0	(2,923,539)	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(79,627,802)	0	0	(10,010,552)	0	0	0
65834	MANAGED CARE C/A - MEDICARE - I/P	(4,932,387)	0	0	(5,075,146)	0	0	0
65835	MANAGED CARE C/A - OTHER - I/P	(1,781,669)	0	0	(2,006,206)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(6,101,246)	0	0	(4,237,316)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(4,730,052)	0	0	(4,021,147)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(229,527)	0	0	(296,189)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(446,250)	0	0	(1,296,051)	0	0	0
65901	MEDICARE NET REVENUE	1,379,511	0	0	0	0	0	0
65902	MEDI-CAL NET REVENUE	10,182,081	4,000,000	4,000,000	0	4,000,000	4,000,000	0
65907	OTHER PATIENT NET REVENUE	(45,405)	0	0	40,945	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	0	0	0	434,334	0	900,322	900,322
65912	AB 915-OUTPATIENT MEDI-CAL SUPPL PAYT	0	0	0	128,248	0	2,200,000	2,200,000
65913	DIALYSIS - MEDICARE	0	0	0	1,266,873	0	284,859	284,859
65914	DIALYSIS - MEDI-CAL	0	0	0	1,466,946	0	179,612	179,612
65915	DIALYSIS - PATIENT PAY	0	0	0	100,319	0	0	0

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Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
65950	CAPITATED FEES/HEALTH PLAN SETTLEMENTS	13,137,317	26,087,026	26,087,026	15,970,847	26,087,026	26,446,318	359,292
65990	PRIOR YEAR SETTLEMENT - MEDICARE	11,939,277	0	0	2,243,169	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	2,830,631	0	0	2,510,856	0	0	0
65999	MISC HOSPITAL SERVICE REVENUE	0	60,000	60,000	0	80,000	80,000	20,000
66001	SB 855 - DISPROP. SHARE HOSPITAL PROGRAM	100,419,101	132,644,575	132,644,575	57,214,774	132,644,575	112,419,917	(20,224,658)
66002	SB 1255 - EMER. SVCS & SUPPL. PYMT FUND	28,500,000	24,000,000	24,000,000	12,500,000	24,000,000	32,646,388	8,646,388
66003	GME - GRADUATE MEDICAL EDUCATION PROGRAM	1,800,000	1,300,000	1,300,000	866,667	1,300,000	1,300,000	0
69999	OTHER OPERATING REVENUE	375,723	0	0	211,069	0	0	0
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	1,796,659	1,824,214	1,824,214	1,012,771	1,824,214	1,824,214	0
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	768,957	764,436	764,436	554,043	764,436	764,436	0
75311	HOSPITAL-CHGS-OTHER GENRL GOVT	277,720	0	0	13,819	0	0	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	108,537	0	0	60,969	0	0	0
75319	HOSPITAL-CHGS-MISC REVENUE	5,472	0	0	0	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	7,152,457	7,532,365	7,532,365	6,525,379	7,532,365	7,239,052	(293,313)
76252	MEDICAL RECORDS ABSTRACT SALES	55,181	48,000	48,000	49,276	48,000	48,000	0
78101	GIFTS & BEQUESTS	3,300	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(70)	0	0	148	0	0	0
78902	NSF CHECKS	0	0	0	(45)	0	0	0
78960	BAD DEBTS RECOVERY	4,024,559	0	0	3,025,060	0	0	0
860CD	ISF REC FR CHILD SUPPORT SVCS(AAO)	4,820	6,000	6,000	4,190	6,000	6,000	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	60,417	60,417	60,417	60,417	60,417	60,417	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	8,820	70,000	70,000	5,005	70,000	70,000	0
860RP	ISF REC FR REC & PARK (AAO)	27,720	45,000	45,000	2,170	45,000	25,530	(19,470)
860SH	ISF REC FR SHERIFF (AAO)	21,302	29,000	29,000	14,202	29,000	29,000	0
860WP	ISF REC FR CLEANWATER (AAO)	0	0	0	350	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	62,156,398	83,610,020	88,666,348	62,707,517	83,610,020	100,296,796	11,630,448
9301G	OTI FROM 1G-GENERAL FUND	1,323,930	0	0	0	0	0	0

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Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	10,674,737	0	0	11,551,288	0	5,500,000	5,500,000
Project :	Subtotals	446,077,359	504,253,883	509,310,211	340,702,406	508,500,681	535,198,676	25,888,465
Project : CHG021	**SFMC PEDI UNIT 6M RENO AB/830 5000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(14,630)	0	0	(14,630)	0	0	0
Project : CHG021	Subtotals	(14,630)	0	0	(14,630)	0	0	0
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(27,792)	0	0	(27,792)	0	0	0
Project : FHC200	Subtotals	(27,792)	0	0	(27,792)	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(85,014)	0	0	(89,793)	0	0	0
Project : FHG200	Subtotals	(85,014)	0	0	(89,793)	0	0	0
Project : PFC419	**URBAN SEARCH & RESCUE TASK FORCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(253)	0	0	(253)	0	0	0
Project : PFC419	Subtotals	(253)	0	0	(253)	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(400,000)	0	0	(400,000)	0	0	0
Project : PHCMIS	Subtotals	(400,000)	0	0	(400,000)	0	0	0
Project : PHCT01	**COUNTY HOSPITAL**							
9301G	OTI FROM 1G-GENERAL FUND	2,682	0	0	2,063	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,682	0	0	0
Project : PHCT01	Subtotals	2,682	0	0	4,745	0	0	0

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Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
9301G	OTI FROM 1G-GENERAL FUND	3,541	0	0	3,152	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,541	0	0	0
Project : PHCT06	Subtotals	3,541	0	0	6,693	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(190)	0	0	(190)	0	0	0
Project : ZZZ000	Subtotals	(190)	0	0	(190)	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	445,555,703	504,253,883	509,310,211	340,181,186	508,500,681	535,198,676	25,888,465
Sub-Fund : 5H AAA AAP	**SFGH-OPERATING-ANNUAL PROJECTS**							
Project : CHG221	**FIRE ALARM SYSTEM REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(394,993)	0	0	(394,993)	0	0	0
Project : CHG221	Subtotals	(394,993)	0	0	(394,993)	0	0	0
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(36,265)	0	0	(36,265)	0	0	0
Project : CHG622	Subtotals	(36,265)	0	0	(36,265)	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(124,440)	0	0	(124,440)	0	0	0
Project : CHG673	Subtotals	(124,440)	0	0	(124,440)	0	0	0
Project : CHG802	**MASTER PLAN UPDATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(17,192)	0	0	(17,192)	0	0	0

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Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHG802	Subtotals	(17,192)	0	0	(17,192)	0	0	0
Project : CHG807	**ICU EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(18,009)	0	0	(18,009)	0	0	0
Project : CHG807	Subtotals	(18,009)	0	0	(18,009)	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	43,606	0	0	43,606	0	0	0
Project : CHG808	Subtotals	43,606	0	0	43,606	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,664	0	0	9,664	0	0	0
Project : CHG810	Subtotals	9,664	0	0	9,664	0	0	0
Project : CHG811	**BUILDING SECURITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(200,527)	0	0	(200,527)	0	0	0
Project : CHG811	Subtotals	(200,527)	0	0	(200,527)	0	0	0
Project : CHG819	**PSYCHIATRIC INPATIENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(195,577)	0	0	(195,577)	0	0	0
Project : CHG819	Subtotals	(195,577)	0	0	(195,577)	0	0	0
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(72,356)	0	0	(72,356)	0	0	0
Project : CHG820	Subtotals	(72,356)	0	0	(72,356)	0	0	0

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Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	391,531	0	0	391,531	0	0	0
Project : CHG821	Subtotals	391,531	0	0	391,531	0	0	0
Project : CHG823	**RENOVATE NURSES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,525)	0	0	(3,525)	0	0	0
Project : CHG823	Subtotals	(3,525)	0	0	(3,525)	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(196,348)	0	0	(196,348)	0	0	0
Project : CHG842	Subtotals	(196,348)	0	0	(196,348)	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(147,221)	0	0	(147,221)	0	0	0
Project : CHG845	Subtotals	(147,221)	0	0	(147,221)	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	23,598	0	0	23,598	0	0	0
Project : CHG848	Subtotals	23,598	0	0	23,598	0	0	0
Project : CHG850	**ADMITTANCE/PATIENT VISITOR CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(250,000)	0	0	(250,000)	0	0	0
Project : CHG850	Subtotals	(250,000)	0	0	(250,000)	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(168,508)	0	0	(168,508)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHG851	Subtotals	(168,508)	0	0	(168,508)	0	0	0
Project : CHG852	**AMBULATORY CARE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(385,000)	0	0	(385,000)	0	0	0
Project : CHG852	Subtotals	(385,000)	0	0	(385,000)	0	0	0
Project : CHG853	**AMBULATORY CARE CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(222,142)	0	0	(222,142)	0	0	0
Project : CHG853	Subtotals	(222,142)	0	0	(222,142)	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(473,719)	0	0	(473,719)	0	0	0
Project : CHG854	Subtotals	(473,719)	0	0	(473,719)	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(362,186)	0	0	(362,186)	0	0	0
Project : CHG857	Subtotals	(362,186)	0	0	(362,186)	0	0	0
Project : CHGZZZ	**HGH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	1,212,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,164,000	0	0	7,376,000	0	0	0
Project : CHGZZZ	Subtotals	7,376,000	1,200,000	1,200,000	7,376,000	1,200,000	1,200,000	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(7,500,922)	0	0	(8,475,110)	0	0	0
Project : FHG200	Subtotals	(7,500,922)	0	0	(8,475,110)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	323,293	0	0	323,293	0	0	0
Project : GHG244	Subtotals	323,293	0	0	323,293	0	0	0
Project : PHG101	**UC MAINT/CAPITAL IMPVT FUND MASTER PRJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	15,500	0	0	15,500	0	0	0
Project : PHG101	Subtotals	15,500	0	0	15,500	0	0	0
Project : PHG485	**UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,220,000	0	0	5,220,000	0	0	0
Project : PHG485	Subtotals	5,220,000	0	0	5,220,000	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	190	0	0	190	0	0	0
Project : ZZZ000	Subtotals	190	0	0	190	0	0	0
Sub-Fund : 5H AAA AAP	Subtotals	2,634,452	1,200,000	1,200,000	1,660,264	1,200,000	1,200,000	0
Sub-Fund : 5H AAA ACP	**SFGH-CONTINUING PROJ-OPERATING FD**							
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(448,634)	0	0	(497,290)	0	0	0
Project : CHG222	Subtotals	(448,634)	0	0	(497,290)	0	0	0
Project : CHG223	**MED-PSYCH NURSING UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	510,000	0	0	510,000	0	0	0
Project : CHG223	Subtotals	510,000	0	0	510,000	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHG622	**ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(49,480)	0	0	(246,110)	0	0	0
Project : CHG622	Subtotals	(49,480)	0	0	(246,110)	0	0	0
Project : CHG627	**4B REHAB BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	70,905	0	0	66,464	0	0	0
Project : CHG627	Subtotals	70,905	0	0	66,464	0	0	0
Project : CHG628	**RADIOLOGY ROOM & CASTROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	105,533	0	0	94,978	0	0	0
Project : CHG628	Subtotals	105,533	0	0	94,978	0	0	0
Project : CHG629	**3RD CT SCAN SUITE-RADIOLOGY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	60,000	0	0	60,000	0	0	0
Project : CHG629	Subtotals	60,000	0	0	60,000	0	0	0
Project : CHG630	**TRIAGE WINDOWS IN EMERGENCY DEPT.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	294,400	0	0	272,230	0	0	0
Project : CHG630	Subtotals	294,400	0	0	272,230	0	0	0
Project : CHG631	**ED AMBULANCE ENTRANCE & PARKING.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	250,000	0	0	250,000	0	0	0
Project : CHG631	Subtotals	250,000	0	0	250,000	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,722)	0	0	(1,722)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHG673	Subtotals	(1,722)	0	0	(1,722)	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(21,803)	0	0	(21,803)	0	0	0
Project : CHG808	Subtotals	(21,803)	0	0	(21,803)	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(9,664)	0	0	(9,664)	0	0	0
Project : CHG810	Subtotals	(9,664)	0	0	(9,664)	0	0	0
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(764,202)	0	0	(764,202)	0	0	0
Project : CHG821	Subtotals	(764,202)	0	0	(764,202)	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(52,000)	0	0	(52,000)	0	0	0
Project : CHG842	Subtotals	(52,000)	0	0	(52,000)	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(56,850)	0	0	(71,494)	0	0	0
Project : CHG845	Subtotals	(56,850)	0	0	(71,494)	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(244,731)	0	0	(244,731)	0	0	0
Project : CHG848	Subtotals	(244,731)	0	0	(244,731)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(191,213)	0	0	(323,781)	0	0	0
Project : CHG851	Subtotals	(191,213)	0	0	(323,781)	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(104,175)	0	0	(345,197)	0	0	0
Project : CHG854	Subtotals	(104,175)	0	0	(345,197)	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	215,000	0	0	390,000	0	0	0
Project : CHG856	Subtotals	215,000	0	0	390,000	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	23,924	0	0	23,924	0	0	0
Project : CHG857	Subtotals	23,924	0	0	23,924	0	0	0
Project : CHG858	**BATHROOM REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,020)	0	0	0
Project : CHG858	Subtotals	0	0	0	(10,020)	0	0	0
Project : CHGADA	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	1,010,576	2,547,576	2,547,576	0	2,547,576	0	(2,547,576)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,374,391	0	0	2,328,450	0	0	0
Project : CHGADA	Subtotals	2,384,967	2,547,576	2,547,576	2,328,450	2,547,576	0	(2,547,576)
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	0	0	0	0	0	11,240,576	11,240,576

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,468,151	0	0	84,057	0	0	0
Project : CHGCHI	Subtotals	1,468,151	0	0	84,057	0	11,240,576	11,240,576
Project : CHGCMD	**CMED BUILDING**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	300,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	41,685	0	0	0
Project : CHGCMD	Subtotals	300,000	0	0	41,685	0	0	0
Project : CHGCTI	**REDESIGN CT SCAN ROOMS AT SFGH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(29,484)	0	0	0
Project : CHGCTI	Subtotals	0	0	0	(29,484)	0	0	0
Project : CHGDYS	**DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	75,000	0	0	75,000	0	0	0
Project : CHGDYS	Subtotals	75,000	0	0	75,000	0	0	0
Project : CHGNCS	**NURSE CALL REPLACEMENT PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(144,000)	0	0	0
Project : CHGNCS	Subtotals	0	0	0	(144,000)	0	0	0
Project : CHGPAX	**RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(11,064)	0	0	0
Project : CHGPAX	Subtotals	0	0	0	(11,064)	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	150,505	0	0	53,815	0	0	0
Project : CHGPSY	Subtotals	150,505	0	0	53,815	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHGRMP	**RADIOLOGY MASTER PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(55,000)	0	0	(55,000)	0	0	0
Project : CHGRMP	Subtotals	(55,000)	0	0	(55,000)	0	0	0
Project : CHGTRA	**TRAILER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(192,790)	0	0	(192,790)	0	0	0
Project : CHGTRA	Subtotals	(192,790)	0	0	(192,790)	0	0	0
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	110,063	0	0	4,222	0	0	0
Project : CHGW4C	Subtotals	110,063	0	0	4,222	0	0	0
Project : CHGW93	**$368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	361,561	0	0	281,580	0	0	0
Project : CHGW93	Subtotals	361,561	0	0	281,580	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	57,553	0	0	21,428	0	0	0
Project : CHGWD5	Subtotals	57,553	0	0	21,428	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	553,793	0	0	465,515	0	0	0
Project : CHNADA	Subtotals	553,793	0	0	465,515	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	69,385	0	0	5,330	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D1H **SFGH - ACUTE CARE - HOSPITAL**
Sub-Fund : 5H AAA ACP **SFGH-CONTINUING PROJ-OPERATING FD**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHNBND	Subtotals	69,385	0	0	5,330	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(12,539)	0	0	(12,539)	0	0	0
Project : FHG200	Subtotals	(12,539)	0	0	(12,539)	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(480,943)	0	0	(480,943)	0	0	0
Project : GHG244	Subtotals	(480,943)	0	0	(480,943)	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	4,374,994	2,547,576	2,547,576	1,514,844	2,547,576	11,240,576	8,693,000
Sub-Fund : 5H AGT STA	**SFGH-OPERATING GRANTS-STATE FUND**							
Grant : HGBTER	**HRSA NATIONAL BIOTERRORISM HOSP PREPARED**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	25,000	25,000
Grant : HGBTER	Subtotals	0	0	0	0	0	25,000	25,000
Sub-Fund : 5H AGT STA	Subtotals	0	0	0	0	0	25,000	25,000
Sub-Fund : 5H CPF STA	**SFGH-CAPITAL PROJECTS-STATE FUND**							
Project : CHGHLP	**SFGH HELIPAD CONSTRUCTION**							
Grant : GHGTCF	**TRAUMA CARE FUND (AB430)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	300,000	300,000	0	300,000	0	(300,000)
Grant : GHGTCF	Subtotals	0	300,000	300,000	0	300,000	0	(300,000)
Project : CHGHLP	Subtotals	0	300,000	300,000	0	300,000	0	(300,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H CPF STA SFGH-CAPITAL PROJECTS-STATE FUND

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHGOSL	SFGH ORTHO SURGICAL LIGHT							
Grant : GHGTCF	TRAUMA CARE FUND (AB430)							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	100,000	100,000	0	100,000	0	(100,000)
Grant : GHGTCF	Subtotals	0	100,000	100,000	0	100,000	0	(100,000)
Project : CHGOSL	Subtotals	0	100,000	100,000	0	100,000	0	(100,000)
Sub-Fund : 5H CPF STA	Subtotals	0	400,000	400,000	0	400,000	0	(400,000)
Sub-Fund : 7E GIF GIF	ETF-GIFT FUND							
Grant : HGGBMF	GORDON & BETTY MOORE FOUNDATION GRANT							
78201	PRIVATE GRANTS	0	0	0	0	0	853,762	853,762
Grant : HGGBMF	Subtotals	0	0	0	0	0	853,762	853,762
Sub-Fund : 7E GIF GIF	Subtotals	0	0	0	0	0	853,762	853,762
Program : D1H	Subtotal	452,565,149	508,401,459	513,457,787	343,356,294	512,648,257	548,518,014	35,060,227

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	2,646	0	0	6,579	0	0	0
65202	MEDI-CAL I/P REVENUE	944	0	0	0	0	0	0
65207	OTHER I/P REVENUE	0	0	0	562	0	0	0
65301	MEDICARE O/P REVENUE	181,529	0	0	327,807	0	0	0
65302	MEDI-CAL O/P REVENUE	433,731	0	0	711,545	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	90,732	0	0	127,732	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	211	0	0	0	0	0	0
65307	OTHER OUTPATIENT REVENUE	885,398	0	0	1,219,372	0	0	0
65308	M I ADULTS O/P	1,521,931	0	0	2,225,292	0	0	0
65310	MANAGE CARE O/P REVENUE	57,760	0	0	112,653	0	0	0
65311	WORKERS' COMP O/P REVENUE	18,796	0	0	26,252	0	0	0
65408	M I ADULTS ER	300	0	0	0	0	0	0
Project	: Subtotals	3,193,978	0	0	4,757,794	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	3,193,978	0	0	4,757,794	0	0	0
Program	**: D3A Subtotal**	3,193,978	0	0	4,757,794	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	23,350	0	0	32,072	0	0	0
86099	ISF REC - GENERAL UNALLOCATED	25,562	0	0	16,601	0	0	0
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	1,007	2,000	2,000	887	2,000	2,000	0
860AD	ISF REC FR ADMINISTRATIVE SERVICES(AAO)	5,870	14,950	14,950	7,160	14,950	17,800	2,850
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	8	500	500	366	500	500	0
860BI	ISF REC FR BLDG INSPECTION (AAO)	2,898	4,400	4,400	3,204	4,400	4,400	0
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	3,061	5,200	5,200	0	5,200	5,200	0
860CM	ISF REC FR MEDICAL EXAM/CORONER (AAO)	92	0	0	793	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	0	0	0	408	0	0	0
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	2,130	3,500	3,500	1,854	3,500	3,500	0
860EL	ISF REC FR ELECTRICITY (AAO)	304	0	0	276	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	33,267	110,000	110,000	25,662	110,000	66,500	(43,500)
860JV	ISF REC FR JUVENILE COURT (AAO)	0	4,470	4,470	13	4,470	4,470	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	304	500	500	212	500	500	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	26,245	72,500	72,500	43,332	72,500	72,500	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	183	0	0	0	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	15,340	9,000	9,000	6,113	9,000	15,000	6,000
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	198,083	185,000	185,000	122,415	185,000	185,000	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	92,568	155,140	155,140	79,139	155,140	181,656	26,516
860RD	ISF REC FR HUMAN RESOURCES (AAO)	51,374	40,000	40,000	51,509	40,000	84,000	44,000
860RP	ISF REC FR REC & PARK (AAO)	34,216	4,500	4,500	2,121	4,500	4,500	0
860SH	ISF REC FR SHERIFF (AAO)	1,383	10,000	10,000	4,088	10,000	20,000	10,000
860SS	ISF REC FR HUMAN SERVICES (AAO)	2,654	5,000	5,000	787	5,000	5,000	0
860UC	ISF REC FR PUC (AAO)	112,096	90,000	90,000	76,150	90,000	90,000	0
860WP	ISF REC FR CLEANWATER (AAO)	40,719	0	0	28,232	0	50,000	50,000
Project	: Subtotals	672,714	716,660	716,660	503,394	716,660	812,526	95,866

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	672,714	716,660	716,660	503,394	716,660	812,526	95,866
Program	**: D3O Subtotal**	672,714	716,660	716,660	503,394	716,660	812,526	95,866

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
65202	MEDI-CAL I/P REVENUE	1,829,520	3,000,000	3,000,000	1,691,811	2,972,000	2,972,000	(28,000)
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	172,260	0	0	0	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	0	0	0	129,690	0	0	0
65207	OTHER I/P REVENUE	28,457,550	0	0	28,980,108	0	0	0
65210	MANAGE CARE I/P REVENUE	0	0	0	85,041	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	(1,908,176)	(1,908,176)	0	(1,908,176)	(1,908,176)	0
65999	MISC HOSPITAL SERVICE REVENUE	0	217,528	217,528	0	261,033	261,033	43,505
69999	OTHER OPERATING REVENUE	10	0	0	0	0	0	0
76252	MEDICAL RECORDS ABSTRACT SALES	774	0	0	730	0	0	0
Project	: Subtotals	30,460,114	1,309,352	1,309,352	30,887,380	1,324,857	1,324,857	15,505
Sub-Fund	: 5H AAA AAA Subtotals	30,460,114	1,309,352	1,309,352	30,887,380	1,324,857	1,324,857	15,505
Program	**: D6P Subtotal**	30,460,114	1,309,352	1,309,352	30,887,380	1,324,857	1,324,857	15,505

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	0	0	0	98,370	0	563,740	563,740
44950	RETIREE HEALTH MEDICARE RX REIMB.	0	0	0	0	0	104,481	104,481
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	0	0	0	13,433	0	0	0
65201	MEDICARE I/P REVENUE	6,259,050	6,013,343	6,013,343	4,633,957	6,013,343	5,844,443	(168,900)
65202	MEDI-CAL I/P REVENUE	170,306,251	154,281,016	154,281,016	119,718,280	154,281,016	138,285,786	(15,995,230)
65205	PRIVATE INSURANCE I/P REVENUE	393,494	200,000	200,000	411,563	200,000	200,000	0
65207	OTHER I/P REVENUE	6,567,767	6,467,143	6,467,143	4,680,407	6,467,143	6,467,143	0
65208	M I ADULTS I/P	136,941	0	0	64,775	0	0	0
65301	MEDICARE O/P REVENUE	322,899	200,000	200,000	300,991	200,000	330,880	130,880
65302	MEDI-CAL O/P REVENUE	336,548	0	0	250,594	0	72,940	72,940
65305	PRIVATE INSURANCE O/P REVENUE	12,365	0	0	5,235	0	0	0
65307	OTHER OUTPATIENT REVENUE	6,277	0	0	(2,036)	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(1,191,798)	(900,000)	(900,000)	(575,000)	(900,000)	(900,000)	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(2,588,512)	(2,436,749)	(2,436,749)	(2,180,585)	(2,436,749)	(2,436,749)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(67,373,285)	(49,407,630)	(49,407,630)	(51,880,106)	(49,407,630)	(49,407,630)	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(257,777)	0	0	(205,900)	0	0	0
65806	COUNTY INDIGENT CARE-I/P	(1,600)	(180,000)	(180,000)	0	(180,000)	(180,000)	0
65808	POLICY DISCOUNTS	78,910	0	0	(101,016)	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(4,548)	0	0	(9,972)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(226,907)	0	0	(118,561)	0	0	0
65901	MEDICARE NET REVENUE	100,737	0	0	898	0	0	0
65902	MEDI-CAL NET REVENUE	(1,749)	0	0	0	0	0	0
65911	DP SNF-DISTINCT PART SKILLED NURSING FAC	0	0	0	8,244,379	0	16,068,235	16,068,235
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	22,798	688,220	688,220	25,586	688,220	35,000	(653,220)
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	189,473	230,000	230,000	143,268	230,000	230,000	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	7,170	0	0	3,217	0	0	0
75319	HOSPITAL-CHGS-MISC REVENUE	196	15,000	15,000	(16)	15,000	15,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
78101	GIFTS & BEQUESTS	275	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(511)	0	0	0
78902	NSF CHECKS	(493)	0	0	(3,523)	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	31,293,514	35,051,707	36,850,931	26,288,779	35,051,707	46,407,793	9,556,862
9301G	OTI FROM 1G-GENERAL FUND	410,166	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,136,889	0	0	4,685,567	0	0	0
Project	: Subtotals	150,935,051	150,222,050	152,021,274	114,492,073	150,222,050	161,701,062	9,679,788
Project	**: CHLBLD LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(361,025)	0	0	(361,025)	0	0	0
Project	: CHLBLD Subtotals	(361,025)	0	0	(361,025)	0	0	0
Project	**: FHL321 37 001 321 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,186,036)	0	0	(2,186,036)	0	0	0
Project	: FHL321 Subtotals	(2,186,036)	0	0	(2,186,036)	0	0	0
Project	**: FHL322 37 001 322 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,241,603)	0	0	(2,241,603)	0	0	0
Project	: FHL322 Subtotals	(2,241,603)	0	0	(2,241,603)	0	0	0
Project	**: FHL323 37 001 323 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,077,107)	0	0	(2,077,107)	0	0	0
Project	: FHL323 Subtotals	(2,077,107)	0	0	(2,077,107)	0	0	0
Project	**: FHL324 37 001 324 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,200,298)	0	0	(2,200,298)	0	0	0
Project	: FHL324 Subtotals	(2,200,298)	0	0	(2,200,298)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FHL325	**37 001 325 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,192,875)	0	0	(2,192,875)	0	0	0
Project : FHL325	Subtotals	(2,192,875)	0	0	(2,192,875)	0	0	0
Project : FHL326	**37 001 326 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,537,341)	0	0	(2,537,341)	0	0	0
Project : FHL326	Subtotals	(2,537,341)	0	0	(2,537,341)	0	0	0
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(24,834)	0	0	(24,834)	0	0	0
Project : FHL350	Subtotals	(24,834)	0	0	(24,834)	0	0	0
Project : FHL409	**37 001 409 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,988,377	0	0	9,988,377	0	0	0
Project : FHL409	Subtotals	9,988,377	0	0	9,988,377	0	0	0
Project : PHL001	**MURAL PAINTING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,500)	0	0	(4,500)	0	0	0
Project : PHL001	Subtotals	(4,500)	0	0	(4,500)	0	0	0
Project : PHL111	**LAGUNA HONDA-BPREP REVENUE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	187,704	0	0	187,704	0	0	0
Project : PHL111	Subtotals	187,704	0	0	187,704	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	147,285,513	150,222,050	152,021,274	110,842,535	150,222,050	161,701,062	9,679,788

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,254,483)	0	0	(1,254,483)	0	0	0
Project : CHLBLD	Subtotals	(1,254,483)	0	0	(1,254,483)	0	0	0
Project : CHLZZZ	**HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	900,000	900,000	0	900,000	900,000	0
Project : CHLZZZ	Subtotals	0	900,000	900,000	0	900,000	900,000	0
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	900,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,234,625	0	0	1,302,962	0	0	0
Project : FHL350	Subtotals	2,134,625	0	0	1,302,962	0	0	0
Project : FHL352	**NURSING UNIT UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	53,538	0	0	44,409	0	0	0
Project : FHL352	Subtotals	53,538	0	0	44,409	0	0	0
Project : FHL353	**PIGEON ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(41,289)	0	0	(41,289)	0	0	0
Project : FHL353	Subtotals	(41,289)	0	0	(41,289)	0	0	0
Project : FHL354	**MORGUE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(49,489)	0	0	(49,489)	0	0	0
Project : FHL354	Subtotals	(49,489)	0	0	(49,489)	0	0	0
Project : FHL356	**ELEVATORS REPAIRS & UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(65,510)	0	0	(65,510)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FHL356	Subtotals	(65,510)	0	0	(65,510)	0	0	0
Project : FHL357	**POT WASHER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(144,517)	0	0	(144,517)	0	0	0
Project : FHL357	Subtotals	(144,517)	0	0	(144,517)	0	0	0
Project : FHL358	**C2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(44,390)	0	0	(44,390)	0	0	0
Project : FHL358	Subtotals	(44,390)	0	0	(44,390)	0	0	0
Project : FHL359	**WOODSIDE SIDEWALK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,500)	0	0	0
Project : FHL359	Subtotals	0	0	0	(14,500)	0	0	0
Project : FHL360	**NURSING OFFICE ML**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(41,857)	0	0	(41,857)	0	0	0
Project : FHL360	Subtotals	(41,857)	0	0	(41,857)	0	0	0
Project : FHL362	**WAR ROOM FOR MICHAEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,299)	0	0	(3,299)	0	0	0
Project : FHL362	Subtotals	(3,299)	0	0	(3,299)	0	0	0
Project : FHL363	**RTO BLDG L STEAM LINES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(51,621)	0	0	(59,914)	0	0	0
Project : FHL363	Subtotals	(51,621)	0	0	(59,914)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FHL366	**SEWAGE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(30,000)	0	0	(30,000)	0	0	0
Project : FHL366	Subtotals	(30,000)	0	0	(30,000)	0	0	0
Project : FHL367	**REPAIR FOR ELEVATORS CAR(FLOOR)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,281)	0	0	(4,281)	0	0	0
Project : FHL367	Subtotals	(4,281)	0	0	(4,281)	0	0	0
Project : FHL368	**S200 REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(27,056)	0	0	(27,056)	0	0	0
Project : FHL368	Subtotals	(27,056)	0	0	(27,056)	0	0	0
Project : FHL370	**K6/L6 STATE FIRE MARSHALL DEFICIENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(22,000)	0	0	(22,000)	0	0	0
Project : FHL370	Subtotals	(22,000)	0	0	(22,000)	0	0	0
Project : FHL371	**STORM DRAIN CLEANUP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,593)	0	0	(2,593)	0	0	0
Project : FHL371	Subtotals	(2,593)	0	0	(2,593)	0	0	0
Project : FHL372	**STREET CLEANING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,513)	0	0	(3,513)	0	0	0
Project : FHL372	Subtotals	(3,513)	0	0	(3,513)	0	0	0
Project : FHL373	**ROADWAY REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(14,790)	0	0	(14,790)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FHL373	Subtotals	(14,790)	0	0	(14,790)	0	0	0
Project : FHL374	**CAMPUS CLEAN UP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,338)	0	0	0
Project : FHL374	Subtotals	0	0	0	(7,338)	0	0	0
Project : FHL375	**PBS RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,065)	0	0	(16,730)	0	0	0
Project : FHL375	Subtotals	(4,065)	0	0	(16,730)	0	0	0
Project : FHL376	**MIS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(6,311)	0	0	(37,839)	0	0	0
Project : FHL376	Subtotals	(6,311)	0	0	(37,839)	0	0	0
Project : FHL378	**6294A-LHH FIRE ALARM K6/L6**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,819)	0	0	(9,150)	0	0	0
Project : FHL378	Subtotals	(1,819)	0	0	(9,150)	0	0	0
Project : FHL379	**IS CABLING PROJECT 03-04**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,027)	0	0	0
Project : FHL379	Subtotals	0	0	0	(8,027)	0	0	0
Project : PHL000	**BPREP 37-001-201 I/C 448092**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	45,726	0	0	45,726	0	0	0
Project : PHL000	Subtotals	45,726	0	0	45,726	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	421,006	900,000	900,000	(509,468)	900,000	900,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Program : DA5	Subtotal	147,706,519	151,122,050	152,921,274	110,333,067	151,122,050	162,601,062	9,679,788

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DBD **LAGUNA HONDA HOSP - COMM SUPPORT CARE**
Sub-Fund : 5L AAA AAA **LHH-OPERATING-NON-PROJ-CONTROLLED FD**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
65207	OTHER I/P REVENUE	(150)	0	0	0	0	0	0
65302	MEDI-CAL O/P REVENUE	884,660	754,156	754,156	723,368	754,156	754,156	0
65307	OTHER OUTPATIENT REVENUE	49,810	62,959	62,959	40,180	62,959	62,959	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0
78101	GIFTS & BEQUESTS	18,569	0	0	24,868	0	0	0
Project	: Subtotals	952,889	717,115	717,115	788,416	717,115	717,115	0
Sub-Fund	: 5L AAA AAA Subtotals	952,889	717,115	717,115	788,416	717,115	717,115	0
Program	**: DBD Subtotal**	952,889	717,115	717,115	788,416	717,115	717,115	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	937,477	813,839	813,839	733,993	813,839	945,811	131,972
65202	MEDI-CAL I/P REVENUE	1,243,112	1,045,200	1,045,200	1,023,074	1,045,200	1,148,950	103,750
65205	PRIVATE INSURANCE I/P REVENUE	45,540	15,782	15,782	64,625	15,782	15,782	0
65207	OTHER I/P REVENUE	(17,826)	0	0	(21,658)	0	0	0
65208	M I ADULTS I/P	516,053	0	0	247,940	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(788,457)	(400,000)	(400,000)	(575,706)	(400,000)	(400,000)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(788,127)	(729,200)	(729,200)	(726,349)	(729,200)	(729,200)	0
65808	POLICY DISCOUNTS	(12,031)	0	0	(71,497)	0	0	0
65818	M I ADULTS W/O-I/P	(652,995)	0	0	(312,715)	0	0	0
Project :	Subtotals	482,746	745,621	745,621	361,707	745,621	981,343	235,722
Sub-Fund : 5L AAA AAA	Subtotals	482,746	745,621	745,621	361,707	745,621	981,343	235,722
Program : DBG	**Subtotal**	482,746	745,621	745,621	361,707	745,621	981,343	235,722

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHA **ADMINISTRATION**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
35232	EMPLOYEE PARKING	0	0	0	0	0	36,600	36,600
39899	OTHER CITY PROPERTY RENTALS	56,055	38,853	38,853	68,063	38,853	38,853	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	11,781	15,692	15,692	3,926	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	1,171,599	1,095,515	1,095,515	730,847	1,095,515	1,095,515	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	8,257,216	6,924,000	6,924,000	4,599,053	7,811,000	7,811,000	887,000
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	24,725,978	27,619,000	27,619,000	22,089,169	33,641,000	33,641,000	6,022,000
63599	MISC PUBLIC HEALTH REVENUE	59,470	34,450	34,450	31,092	34,450	250	(34,200)
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	507,558	1,446,741	1,446,741	146,847	1,446,741	1,446,741	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(5,713)	0	0	0
78902	NSF CHECKS	(179)	0	0	(90)	0	0	0
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	69,384,050	98,224,658	98,224,658	61,504,109	98,224,658	82,000,000	(16,224,658)
Project	: Subtotals	104,173,528	135,398,909	135,398,909	89,167,303	142,307,909	126,085,651	(9,313,258)
Project	**: PHCT01 COUNTY HOSPITAL**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	0	364	0	0	0
Project	: PHCT01 Subtotals	0	0	0	364	0	0	0
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	0	23	0	0	0
Project	: PHCT03 Subtotals	0	0	0	23	0	0	0
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	0	802	0	0	0
Project	: PHCT04 Subtotals	0	0	0	802	0	0	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	0	371	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCT06	Subtotals	0	0	0	371	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	104,173,528	135,398,909	135,398,909	89,168,863	142,307,909	126,085,651	(9,313,258)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PHCT01	**COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	3,182	0	0	2,427	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	281,304	283,707	283,707	145,694	283,707	275,523	(8,184)
9501G	ITI FROM 1G-GENERAL FUND	500	0	0	0	0	0	0
Project : PHCT01	Subtotals	284,986	283,707	283,707	148,121	283,707	275,523	(8,184)
Project : PHCT02	**NON COUNTY HOSPITAL FORMULA-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	726	0	0	122	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	12,607	15,128	15,128	11,772	15,128	22,202	7,074
Project : PHCT02	Subtotals	13,333	15,128	15,128	11,894	15,128	22,202	7,074
Project : PHCT03	**NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	1,026	0	0	207	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	12,607	15,128	15,128	11,772	15,128	22,202	7,074
Project : PHCT03	Subtotals	13,633	15,128	15,128	11,979	15,128	22,202	7,074
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	11,251	0	0	8,019	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	1,002,681	1,181,235	1,181,235	308,747	1,181,235	1,222,274	41,039
Project : PHCT04	Subtotals	1,013,932	1,181,235	1,181,235	316,766	1,181,235	1,222,274	41,039

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHA **ADMINISTRATION**
Sub-Fund : 1G AGF ACP **GF-CONTINUING PROJECTS**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
30150	INTEREST EARNED - POOLED CASH	999	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	0	0	0	7,937	0	19,052	19,052
Project : PHCT05	Subtotals	999	0	0	7,937	0	19,052	19,052
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
30150	INTEREST EARNED - POOLED CASH	4,101	0	0	3,522	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	24,088	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	560	0	0	0	0	0	0
Project : PHCT06	Subtotals	28,749	0	0	3,522	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	1,355,632	1,495,198	1,495,198	500,219	1,495,198	1,561,253	66,055
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAC01	**314-D FUNDS HEALTH INCENTIVE GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	8,848	13,483	13,483	6,656	13,483	11,396	(2,087)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	958	0	0	0
Grant : HCAC01	Subtotals	8,848	13,483	13,483	7,614	13,483	11,396	(2,087)
Grant : HC-GRE	**GRANT RECONCILIATION ACCOUNT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	(8,258)	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	(1,175,542)	0	0	(42,103)	0	0	0
Grant : HC-GRE	Subtotals	(1,175,542)	0	0	(50,361)	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	(1,166,694)	13,483	13,483	(42,747)	13,483	11,396	(2,087)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
63599	MISC PUBLIC HEALTH REVENUE	15,571	0	0	0	0	0	0
Project : PHCSC1	Subtotals	15,571	0	0	0	0	0	0
Project : PHCSRJ	**EAP TRAINING PROJECT**							
63599	MISC PUBLIC HEALTH REVENUE	650	0	0	0	0	0	0
Project : PHCSRJ	Subtotals	650	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	16,221	0	0	0	0	0	0
Program : DHA	**Subtotal**	104,378,687	136,907,590	136,907,590	89,626,335	143,816,590	127,658,300	(9,249,290)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	962,000	962,000	0	555,000	67,833	(894,167)
65321	MEDI-CAL HOME HEALTH	0	362,778	0	0	362,778	373,683	373,683
65322	MEDICARE HOME HEALTH	0	932,234	0	0	932,234	1,046,995	1,046,995
65901	MEDICARE NET REVENUE	1,163,804	0	0	795,834	0	0	0
65902	MEDI-CAL NET REVENUE	475,991	0	0	369,783	0	0	0
65907	OTHER PATIENT NET REVENUE	23,242	30,000	30,000	39,728	30,000	30,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	70,980	70,980	70,980	70,980	70,980	59,465	(11,515)
76252	MEDICAL RECORDS ABSTRACT SALES	0	0	0	105	0	0	0
Project	: Subtotals	1,734,017	2,357,992	1,062,980	1,276,430	1,950,992	1,577,976	514,996
Sub-Fund	: 1G AGF AAA Subtotals	1,734,017	2,357,992	1,062,980	1,276,430	1,950,992	1,577,976	514,996
Program	**: DHH Subtotal**	1,734,017	2,357,992	1,062,980	1,276,430	1,950,992	1,577,976	514,996

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
35232	EMPLOYEE PARKING	0	0	0	13,833	0	46,410	46,410
44933	RECOVERY INDIRECT GRANT COSTS	417	0	0	1,201	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	0	44,460	44,460	0	44,460	0	(44,460)
65301	MEDICARE O/P REVENUE	2,939,154	2,562,648	2,562,648	2,788,265	2,565,680	3,400,000	837,352
65302	MEDI-CAL O/P REVENUE	4,559,765	5,154,296	5,154,296	4,219,786	5,222,911	6,087,366	933,070
65305	PRIVATE INSURANCE O/P REVENUE	356,217	0	0	269,162	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	171	0	0	111,745	0	0	0
65307	OTHER OUTPATIENT REVENUE	3,324,109	9,621,107	9,621,107	3,267,379	9,669,461	10,700,000	1,078,893
65308	M I ADULTS O/P	6,668,178	0	0	5,566,712	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	25	0	0	0	0	0	0
65310	MANAGE CARE O/P REVENUE	331,112	0	0	308,942	0	0	0
65311	WORKERS' COMP O/P REVENUE	8,224	0	0	6,064	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	583,209	0	0	1,223,749	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	1,816,610	1,734,984	1,734,984	1,681,163	1,734,984	1,671,923	(63,061)
65810	PROVISION FOR BAD DEBTS-O/P	(1,106,567)	(1,000,000)	(1,000,000)	(1,062,783)	(1,004,180)	(1,004,180)	(4,180)
65815	MEDICARE CONTRACTUAL ADJ-O/P	(2,137,957)	(1,728,552)	(1,728,552)	(2,028,183)	(1,728,552)	(2,517,872)	(789,320)
65819	CITY JAIL CONT ADJ-O/P	(171)	0	0	(111,745)	0	0	0
65820	MANAGED CARE-O/P	(166,172)	0	0	(153,846)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(6,668,178)	(8,346,169)	(8,346,169)	(5,566,712)	(8,381,205)	(9,321,744)	(975,575)
65823	WORKERS' COMP CONT ADJ-O/P	(880)	0	0	(905)	0	0	0
65824	CHARITABLE ALLO-O/P	(1,259,696)	0	0	(1,247,704)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(1,318,139)	0	0	(1,228,375)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(3,267)	0	0	(2,837)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(164,940)	0	0	(155,096)	0	0	0
65950	CAPITATED FEES/HEALTH PLAN SETTLEMENTS	1,627,926	1,207,344	1,207,344	1,435,833	1,207,344	1,605,149	397,805
65990	PRIOR YEAR SETTLEMENT - MEDICARE	4,400	0	0	(10,919)	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	282,682	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHP **PRIMARY CARE - AMBU CARE - HEALTH CNTRS**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	206,812	392,000	392,000	213,966	392,000	392,000	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	144,477	350,000	350,000	148,477	350,000	350,000	0
75319	HOSPITAL-CHGS-MISC REVENUE	36	0	0	0	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	3,102,827	3,153,197	3,153,197	1,352,480	3,153,197	2,081,867	(1,071,330)
76252	MEDICAL RECORDS ABSTRACT SALES	35,963	56,000	56,000	25,970	56,000	56,000	0
78960	BAD DEBTS RECOVERY	69,726	0	0	47,790	0	0	0
Project	: Subtotals	13,236,073	13,201,315	13,201,315	11,113,412	13,282,100	13,546,919	345,604
Sub-Fund	: 1G AGF AAA Subtotals	13,236,073	13,201,315	13,201,315	11,113,412	13,282,100	13,546,919	345,604
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CHCCAS CASTRO/MISSION PROJECT**							
9302B	OTI FROM 2S/CDB-COMM DEV BLOCK GRANT	0	0	0	27,204	0	0	0
Project	: CHCCAS Subtotals	0	0	0	27,204	0	0	0
Project	**: CHCSIL SILVER AVE. PROJECT A.D.A.UPGRADE**							
9302B	OTI FROM 2S/CDB-COMM DEV BLOCK GRANT	284,000	0	0	(260,521)	0	0	0
Project	: CHCSIL Subtotals	284,000	0	0	(260,521)	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	284,000	0	0	(233,317)	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	90,513	0	0	0
44939	FEDERAL DIRECT GRANT	75,917	79,965	79,965	(46,126)	79,965	79,965	0
Grant	: HCGLSC Subtotals	75,917	79,965	79,965	44,387	79,965	79,965	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCGMCK	**MCKINNEY HOMELESS GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	876,210	0	0	0
44939	FEDERAL DIRECT GRANT	568,011	754,581	754,581	(409,047)	754,581	754,581	0
Grant : HCGMCK	Subtotals	568,011	754,581	754,581	467,163	754,581	754,581	0
Grant : HCGSFS	**A SAN FRANCISCO STREET YOUTH COHORT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	16,614	0	19,800	19,800
44939	FEDERAL DIRECT GRANT	25,015	0	0	(5,215)	0	0	0
Grant : HCGSFS	Subtotals	25,015	0	0	11,399	0	19,800	19,800
Grant : HCGSSI	**SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	156,186	156,186
Grant : HCGSSI	Subtotals	0	0	0	0	0	156,186	156,186
Grant : HCGTAR	**TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	88,689	0	0	0
44939	FEDERAL DIRECT GRANT	42,969	0	0	(42,969)	0	0	0
Grant : HCGTAR	Subtotals	42,969	0	0	45,720	0	0	0
Grant : HCGTWC	**PREV. & HEALTH - TOM WADDELL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	94,435	0	97,217	97,217
44939	FEDERAL DIRECT GRANT	89,660	0	0	(44,206)	0	0	0
Grant : HCGTWC	Subtotals	89,660	0	0	50,229	0	97,217	97,217
Sub-Fund : 2S CHS GNC	Subtotals	801,572	834,546	834,546	618,898	834,546	1,107,749	273,203

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHP **PRIMARY CARE - AMBU CARE - HEALTH CNTRS**
Sub-Fund : 2S CHS PHF **PUBLIC HEALTH-SPEC REV FD**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
69999	OTHER OPERATING REVENUE	4,000	0	0	4,000	0	0	0
Project : PHCSRC	Subtotals	4,000	0	0	4,000	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	4,000	0	0	4,000	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCGDEN	**DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	30,429	30,429
Grant : HCGDEN	Subtotals	0	0	0	0	0	30,429	30,429
Sub-Fund : 2S CHS SRC	Subtotals	0	0	0	0	0	30,429	30,429
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : HCGCRH	**COMIC RELIEF-HOMELESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	19,596	19,596	0	0	0	(19,596)
Grant : HCGCRH	Subtotals	0	19,596	19,596	0	0	0	(19,596)
Grant : HCGPHI	**PUBLIC HEALTH INSTITUTE**							
78201	PRIVATE GRANTS	0	0	0	0	0	18,820	18,820
Grant : HCGPHI	Subtotals	0	0	0	0	0	18,820	18,820
Sub-Fund : 7E GIF GIF	Subtotals	0	19,596	19,596	0	0	18,820	(776)
Program : DHP	**Subtotal**	14,325,645	14,055,457	14,055,457	11,502,993	14,116,646	14,703,917	648,460

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
60702	BOARD PRISONERS OTHER COUNTIES	0	0	0	0	25,000	25,000	25,000
65106	PHARMACY	0	0	0	0	0	535,499	535,499
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	720,085	0	0	0	782,738	684,325	684,325
76252	MEDICAL RECORDS ABSTRACT SALES	5,405	0	0	0	0	0	0
Project	: Subtotals	725,490	0	0	0	807,738	1,244,824	1,244,824
Sub-Fund	: 1G AGF AAA Subtotals	725,490	0	0	0	807,738	1,244,824	1,244,824
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
60702	BOARD PRISONERS OTHER COUNTIES	0	25,000	25,000	0	0	0	(25,000)
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	0	782,738	782,738	657,782	0	0	(782,738)
76252	MEDICAL RECORDS ABSTRACT SALES	0	0	0	2,731	0	0	0
Project	: Subtotals	0	807,738	807,738	660,513	0	0	(807,738)
Sub-Fund	: 1G AGF WOF Subtotals	0	807,738	807,738	660,513	0	0	(807,738)
Program	**: DMF Subtotal**	725,490	807,738	807,738	660,513	807,738	1,244,824	437,086

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
35232	EMPLOYEE PARKING	0	0	0	0	0	25,980	25,980
45412	COMMUNITY MENTAL HEALTH SERVICE	11,967,569	11,623,316	11,623,316	2,897,479	11,623,316	11,820,197	196,881
45416	SHORT-DOYLE MEDI-CAL	36,462,711	39,230,029	39,230,029	22,500,522	39,230,029	39,210,714	(19,315)
45511	HEALTH/WELFARE SALES TAX ALLOCATION	44,848,832	45,045,000	45,045,000	27,857,578	42,427,000	42,427,000	(2,618,000)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	12,164,339	12,604,000	12,604,000	8,963,410	15,704,000	15,704,000	3,100,000
48929	STATE MANDATED COST-VARIOUS	2,816,369	1,972,594	1,972,594	0	1,972,594	1,972,594	0
63599	MISC PUBLIC HEALTH REVENUE	1,122,220	1,517,699	1,517,699	968,061	1,517,699	1,682,719	165,020
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	142,265	263,000	263,000	173,883	263,000	363,000	100,000
65102	MEDICAL	6,646,650	7,846,446	7,846,446	5,102,953	7,846,446	8,546,446	700,000
65103	MEDICARE	459,832	600,000	600,000	81,554	600,000	650,000	50,000
65305	PRIVATE INSURANCE O/P REVENUE	122,617	0	0	124,362	0	0	0
78902	NSF CHECKS	0	0	0	(375)	0	0	0
Project	: Subtotals	116,753,404	120,702,084	120,702,084	68,669,427	121,184,084	122,402,650	1,700,566
Sub-Fund	: 1G AGF AAA Subtotals	116,753,404	120,702,084	120,702,084	68,669,427	121,184,084	122,402,650	1,700,566
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC03 MANAGED CARE 03/04**							
9501G	ITI FROM 1G-GENERAL FUND	100,000	0	0	0	0	0	0
Project	: PHMC03 Subtotals	100,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	100,000	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGIBP INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
78101	GIFTS & BEQUESTS	(296,402)	0	0	0	0	0	0
78201	PRIVATE GRANTS	464,705	0	0	60,220	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCGIBP	Subtotals	168,303	0	0	60,220	0	0	0
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	169,461	164,000	164,000	101,764	164,000	164,000	0
Grant : HMAIDS	Subtotals	169,461	164,000	164,000	101,764	164,000	164,000	0
Grant : HMLILY	**PILOT PROJ TO ENHANCE MED ADHE**							
78201	PRIVATE GRANTS	12,087	0	0	0	0	0	0
Grant : HMLILY	Subtotals	12,087	0	0	0	0	0	0
Grant : HMM002	**OLDER ADULT PARTNERSHIP ASSESS & CARE MG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	98,801	0	0	0	0	0	0
Grant : HMM002	Subtotals	98,801	0	0	0	0	0	0
Grant : HMM003	**YOUTH DEVELOPMENT & CRIME PREVENTION INI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(34,333)	0	0	0	0	0	0
Grant : HMM003	Subtotals	(34,333)	0	0	0	0	0	0
Grant : HMM004	**SAMHSA DUAL DIAGNOSIS SET-ASIDE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	16,304	0	0	0	0	0	0
Grant : HMM004	Subtotals	16,304	0	0	0	0	0	0
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	78,427	77,600	77,600	70,423	77,600	93,501	15,901
Grant : HMM005	Subtotals	78,427	77,600	77,600	70,423	77,600	93,501	15,901

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	3,982,567	2,178,682	2,178,682	1,336,205	2,178,682	2,169,569	(9,113)
Grant : HMM007	Subtotals	3,982,567	2,178,682	2,178,682	1,336,205	2,178,682	2,169,569	(9,113)
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
44939	FEDERAL DIRECT GRANT	0	0	0	144,130	0	0	0
Grant : HMM008	Subtotals	0	0	0	144,130	0	0	0
Grant : HMM009	**COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	240,541	399,444	399,444	301,308	399,444	399,444	0
Grant : HMM009	Subtotals	240,541	399,444	399,444	301,308	399,444	399,444	0
Grant : HMM010	**YOUTH INITIATED PROJECTS**							
78201	PRIVATE GRANTS	2,745	0	0	0	0	3,050	3,050
Grant : HMM010	Subtotals	2,745	0	0	0	0	3,050	3,050
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	10,322	0	0	(10,322)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	89,131	100,000	100,000	92,371	100,000	100,000	0
Grant : HMMHIV	Subtotals	99,453	100,000	100,000	82,049	100,000	100,000	0
Grant : HMMHSA	**MENTAL HEALTH SERVICES ACT (PROP 63)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	207,487	207,487
Grant : HMMHSA	Subtotals	0	0	0	0	0	207,487	207,487
Grant : HMPATH	**FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	244,365	296,199	296,199	188,570	296,199	459,242	163,043

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMPATH	Subtotals	244,365	296,199	296,199	188,570	296,199	459,242	163,043
Grant : HMTRAN	**MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
44939	FEDERAL DIRECT GRANT	92,519	0	0	383,384	0	0	0
Grant : HMTRAN	Subtotals	92,519	0	0	383,384	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	5,171,240	3,215,925	3,215,925	2,668,053	3,215,925	3,596,293	380,368
Program : DMM	**Subtotal**	122,024,644	123,918,009	123,918,009	71,337,480	124,400,009	125,998,943	2,080,934

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
45413	STATE ALCOHOL FUNDS	15,375,000	15,690,070	15,690,070	10,431,387	15,690,070	15,657,922	(32,148)
45416	SHORT-DOYLE MEDI-CAL	3,550,432	3,667,939	3,667,939	2,122,777	3,667,939	3,635,792	(32,147)
63599	MISC PUBLIC HEALTH REVENUE	860,239	351,882	351,882	112,825	351,882	351,882	0
Project	: Subtotals	19,785,671	19,709,891	19,709,891	12,666,989	19,709,891	19,645,596	(64,295)
Sub-Fund	: 1G AGF AAA Subtotals	19,785,671	19,709,891	19,709,891	12,666,989	19,709,891	19,645,596	(64,295)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	137,667	221,532	221,532	114,773	221,532	208,303	(13,229)
Grant	: HMCDCI Subtotals	137,667	221,532	221,532	114,773	221,532	208,303	(13,229)
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	560,472	425,175	425,175	378,513	425,175	425,175	0
Grant	: HMDRUG Subtotals	560,472	425,175	425,175	378,513	425,175	425,175	0
Grant	**: HMDTOX SAMHSA-MED MANAGED DETOX PROGRAM**							
44939	FEDERAL DIRECT GRANT	23,680	0	0	0	0	0	0
Grant	: HMDTOX Subtotals	23,680	0	0	0	0	0	0
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,710	0	0	(1,710)	0	0	0
Grant	: HMM005 Subtotals	1,710	0	0	(1,710)	0	0	0
Grant	**: HMM03A YOUTH DEVELOP & CRIME PREV -PIC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	12,837	0	0	0
Grant	: HMM03A Subtotals	0	0	0	12,837	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMS001	**EXP & EVA SF CSAS TREATMENT ON DEMAND**							
44939	FEDERAL DIRECT GRANT	463,466	0	0	123,131	0	0	0
Grant : HMS001	Subtotals	463,466	0	0	123,131	0	0	0
Grant : HMS002	**CSAS YOUTH DEVELOP & CRIME PREV INITIATI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	42,802	0	0	0	0	0	0
Grant : HMS002	Subtotals	42,802	0	0	0	0	0	0
Grant : HMS005	**HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
44939	FEDERAL DIRECT GRANT	438,119	499,999	499,999	380,991	499,999	0	(499,999)
Grant : HMS005	Subtotals	438,119	499,999	499,999	380,991	499,999	0	(499,999)
Grant : HMS006	**TREATMENT ON DEMAND SVC & EVALUATION**							
44939	FEDERAL DIRECT GRANT	490,111	0	0	193,304	0	0	0
Grant : HMS006	Subtotals	490,111	0	0	193,304	0	0	0
Grant : HMS007	**EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	4,559	0	0	0	0	12,427	12,427
Grant : HMS007	Subtotals	4,559	0	0	0	0	12,427	12,427
Grant : HMS008	**TREAT SYSTEM IMPACT & OUTCOMES OF PROP36**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	2,520	0	0	0
Grant : HMS008	Subtotals	0	0	0	2,520	0	0	0
Grant : HMS009	**INTEGRATING BUPRENORPHINE INTO THE SFGH**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	53,678	53,678

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMS009	Subtotals	0	0	0	0	0	53,678	53,678
Grant : HMS010	**TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	500,000	500,000
Grant : HMS010	Subtotals	0	0	0	0	0	500,000	500,000
Grant : HMSACP	**CSAT-HIV ACTION POINT**							
44939	FEDERAL DIRECT GRANT	147,071	0	0	0	0	0	0
Grant : HMSACP	Subtotals	147,071	0	0	0	0	0	0
Grant : HMSCPP	**SUBST ABUSE COMMUNITY PLANNING PROCESS**							
78201	PRIVATE GRANTS	13,055	0	0	27,954	0	0	0
Grant : HMSCPP	Subtotals	13,055	0	0	27,954	0	0	0
Grant : HMSDTC	**DEMAND TREATMENT CITY PARTNER**							
78201	PRIVATE GRANTS	32,536	0	0	439	0	0	0
Grant : HMSDTC	Subtotals	32,536	0	0	439	0	0	0
Grant : HMSMMP	**SF METHADONE MAIN PRG**							
44939	FEDERAL DIRECT GRANT	99,587	0	0	0	0	0	0
Grant : HMSMMP	Subtotals	99,587	0	0	0	0	0	0
Grant : HMSPPW	**TRTMNT PREGNANT/POST WM**							
44939	FEDERAL DIRECT GRANT	765,638	0	0	496,919	0	0	0
Grant : HMSPPW	Subtotals	765,638	0	0	496,919	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	**: HMSPRC SF PRACTICE RESEARCH COLLABORATION**							
44939	FEDERAL DIRECT GRANT	302,314	0	0	116,408	0	0	0
Grant	: HMSPRC Subtotals	302,314	0	0	116,408	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	3,522,787	1,146,706	1,146,706	1,846,079	1,146,706	1,199,583	52,877
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHM001 CA 11 STATHUM SERVICES**							
25210	COURT FINES	29,171	0	0	23,075	0	0	0
Project	: PHM001 Subtotals	29,171	0	0	23,075	0	0	0
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
25110	TRAFFIC FINES - MOVING	45,002	0	0	65,115	0	0	0
25210	COURT FINES	0	108,394	108,394	0	108,394	100,881	(7,513)
Project	: PHM005 Subtotals	45,002	108,394	108,394	65,115	108,394	100,881	(7,513)
Project	**: PHM006 SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
25110	TRAFFIC FINES - MOVING	0	162,373	162,373	0	162,373	59,779	(102,594)
Project	: PHM006 Subtotals	0	162,373	162,373	0	162,373	59,779	(102,594)
Project	**: PROP36 SUBSTANCE ABUSE CRIME PREVENTIONACT**							
45413	STATE ALCOHOL FUNDS	197,940	4,009,555	4,009,555	0	4,009,555	3,994,891	(14,664)
Project	: PROP36 Subtotals	197,940	4,009,555	4,009,555	0	4,009,555	3,994,891	(14,664)
Sub-Fund	: 2S CHS PHF Subtotals	272,113	4,280,322	4,280,322	88,190	4,280,322	4,155,551	(124,771)
Program	**: DMS Subtotal**	23,580,571	25,136,919	25,136,919	14,601,258	25,136,919	25,000,730	(136,189)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
20110	CONSUMER PROTECT APPLICATION FEE	280,044	275,735	275,735	218,978	275,735	268,920	(6,815)
20120	EATING PLACES	3,362,802	3,167,126	3,167,126	3,333,019	4,095,126	3,907,474	740,348
20130	FOOD BEVERAGE HUMAN CONSUMPTION	490,091	496,236	496,236	445,139	496,236	581,481	85,245
25920	PENALTIES	66,469	99,609	99,609	57,053	99,609	99,653	44
47011	UNCLAIMED GAS TAX AGRICULTURE	0	103,000	103,000	85,322	103,000	103,000	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	214,802	214,802	0	214,802	214,802	0
60681	AGRICULTURAL INSPECTION FEE	0	30,000	30,000	29,834	30,000	30,000	0
60699	OTHER PUBLIC SAFETY CHARGES	0	223,700	223,700	0	223,700	223,700	0
62651	SWIM POOL FEES	2,004	0	0	2,004	0	0	0
63503	LAUNDRY RENEWALS	98,553	113,429	113,429	91,232	113,429	138,383	24,954
63519	GARBAGE TRUCK INSPECTION FEES	581,704	483,664	483,664	588,240	483,664	483,664	0
63520	HAZARD MATL STORAGE PERMIT FEE	1,622,004	1,660,589	1,660,589	1,446,920	1,660,589	1,978,612	318,023
63521	UNDERGROUND STORAGE TANK FEE	0	0	0	0	0	68,460	68,460
63525	HAZARD MATERIALS PERMIT FEES	305,020	457,841	457,841	238,525	457,841	414,491	(43,350)
63526	SOIL TESTING FEES	89,539	152,750	152,750	46,349	152,750	152,750	0
63539	SOLID WASTE TRANSFER STATION	42,055	55,000	55,000	22,691	55,000	55,000	0
63540	PLAN CHECKING FEES-ENVIRONMENTAL HEALTH	355,738	377,245	377,245	328,996	377,245	773,890	396,645
63541	COMPLAINT INVESTIGATIONS FEES	15,563	23,373	23,373	12,686	23,373	60,873	37,500
63542	CHLOROFLURO-CARBON & MOTOR VEH A/C PERM	450	3,450	3,450	537	3,450	6,640	3,190
63545	HAZ MAT REVIEW/CONSULT FEES	465	0	0	0	0	0	0
63550	MEDICAL WASTE-ACUTE CARE HOSPITAL	3,910	69,282	69,282	49,939	69,282	77,817	8,535
63551	MEDICAL WASTE-ACUTE PSYCHIATRIC FAC	595	0	0	1,190	0	0	0
63552	MEDICAL WASTE-PRIMARY CARE CLINIC	1,190	0	0	595	0	0	0
63555	MEDICAL WASTE-SPECIALTY CLINICS	4,930	0	0	1,190	0	0	0
63559	MEDICAL WASTE-SKILLED NURSING FACILITY	1,445	0	0	0	0	0	0
63560	MEDICAL WASTE-COMMON STORAGE FACILITY	1,905	0	0	425	0	0	0
63562	MEDICAL WASTE-LTD QTY HAULING EXEMPTION	2,040	0	0	1,445	0	0	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
63563	MEDICAL WASTE-SM QTY GEN/NO ONSITE TREAT	2,599	0	0	375	0	0	0
63564	MEDICAL WASTE-ONSITE AUTO CLAVE PERMIT	765	0	0	255	0	0	0
63566	MEDICAL WASTE-CONSULT & COMPLAINT FEE	15,337	0	0	1,785	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	284,694	520,121	520,121	793,358	520,121	187,666	(332,455)
65320	MEDI-CAL CCS THERAPY UNIT	366	0	0	0	0	0	0
Project	: Subtotals	7,632,277	8,526,952	8,526,952	7,798,082	9,454,952	9,827,276	1,300,324
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
63526	SOIL TESTING FEES	39	0	0	0	0	0	0
Project	: CRPNPS Subtotals	39	0	0	0	0	0	0
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	(264)	0	0	0
Project	: PHCSR1 Subtotals	0	0	0	(264)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	7,632,316	8,526,952	8,526,952	7,797,818	9,454,952	9,827,276	1,300,324
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	452,556	539,000	539,000	281,489	539,000	490,490	(48,510)
48999	OTHER STATE GRANTS & SUBVENTIONS	606	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	453,162	539,000	539,000	281,489	539,000	490,490	(48,510)
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	496,492	632,666	632,666	504,756	632,666	635,925	3,259
Grant	: HCPB02 Subtotals	496,492	632,666	632,666	504,756	632,666	635,925	3,259

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
30150	INTEREST EARNED - POOLED CASH	(5,000)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	10,000	5,000	5,000	5,000	5,000	5,000	0
Grant : HCPB05	Subtotals	5,000	5,000	5,000	5,000	5,000	5,000	0
Grant : HCPB09	**HLTH HOMES &HLTH AIRWAY**							
44939	FEDERAL DIRECT GRANT	26,176	0	0	0	0	0	0
Grant : HCPB09	Subtotals	26,176	0	0	0	0	0	0
Grant : HCPB10	**REMOVE BARRIERS EFF ASTHMA**							
48999	OTHER STATE GRANTS & SUBVENTIONS	142,464	150,846	150,846	27,855	150,846	0	(150,846)
Grant : HCPB10	Subtotals	142,464	150,846	150,846	27,855	150,846	0	(150,846)
Grant : HCPB11	**BEACH WATER QUALITY MONITOR & NOTIFICATN**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	48,677	24,925	24,925	24,065	24,925	25,000	75
Grant : HCPB11	Subtotals	48,677	24,925	24,925	24,065	24,925	25,000	75
Grant : HCPB12	**JORNALEROS UNIDOS CON EL PUEBLO**							
44939	FEDERAL DIRECT GRANT	3,457	212,584	212,584	140,376	212,584	241,912	29,328
Grant : HCPB12	Subtotals	3,457	212,584	212,584	140,376	212,584	241,912	29,328
Grant : HCPB13	**POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
78201	PRIVATE GRANTS	0	67,864	67,864	0	67,864	0	(67,864)
Grant : HCPB13	Subtotals	0	67,864	67,864	0	67,864	0	(67,864)
Grant : HCPB14	**SAN FRANCISCO FOUNDATION CLEAN & GREEN**							
78201	PRIVATE GRANTS	0	73,864	73,864	0	73,864	0	(73,864)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPB14	Subtotals	0	73,864	73,864	0	73,864	0	(73,864)
Grant : HCPB15	**GLASSY WINGED SHARP SHOOTER PROGRAM - SF**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	63,888	63,888
Grant : HCPB15	Subtotals	0	0	0	0	0	63,888	63,888
Grant : OES010	**FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	46,004	0	0	1,433	0	0	0
Grant : OES010	Subtotals	46,004	0	0	1,433	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	1,221,432	1,706,749	1,706,749	984,974	1,706,749	1,462,215	(244,534)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150	INTEREST EARNED - POOLED CASH	216	0	0	213	0	0	0
Project : PHCSP3	Subtotals	216	0	0	213	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
63599	MISC PUBLIC HEALTH REVENUE	1,344,772	0	0	1,492,224	0	0	0
Project : PHCSR1	Subtotals	1,344,772	0	0	1,492,224	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
61165	CODE ENFORCEMENT	6,157	0	0	49,374	0	0	0
Project : PHCSRA	Subtotals	6,157	0	0	49,374	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
61165	CODE ENFORCEMENT	72,877	0	0	16,860	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSRR	Subtotals	72,877	0	0	16,860	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,424,022	0	0	1,558,671	0	0	0
Program : DPB	**Subtotal**	10,277,770	10,233,701	10,233,701	10,341,463	11,161,701	11,289,491	1,055,790

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	708,348	825,149	825,149	555,874	825,149	825,149	0
63599	MISC PUBLIC HEALTH REVENUE	2	0	0	812	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	150,535	118,671	118,671	222,523	118,671	118,671	0
Project	: Subtotals	858,885	943,820	943,820	779,209	943,820	943,820	0
Sub-Fund	: 1G AGF AAA Subtotals	858,885	943,820	943,820	779,209	943,820	943,820	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGPHV PREVENTIVE HIV VACCINE PHASE III**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	63,850	0	0	0	0	0	0
Grant	: HCGPHV Subtotals	63,850	0	0	0	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT	7,094,733	12,343,728	12,343,728	0	12,343,728	0	(12,343,728)
Grant	: HCPD01 Subtotals	7,094,733	12,343,728	12,343,728	0	12,343,728	0	(12,343,728)
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
44939	FEDERAL DIRECT GRANT	1,269,443	3,721,282	3,721,282	0	3,721,282	0	(3,721,282)
Grant	: HCPD05 Subtotals	1,269,443	3,721,282	3,721,282	0	3,721,282	0	(3,721,282)
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	131,902	136,385	136,385	83,060	136,385	129,287	(7,098)
Grant	: HCPD10 Subtotals	131,902	136,385	136,385	83,060	136,385	129,287	(7,098)
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,646,319	1,720,404	1,720,404	1,117,125	1,720,404	1,720,404	0
Grant	: HCPD11 Subtotals	1,646,319	1,720,404	1,720,404	1,117,125	1,720,404	1,720,404	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD13	**CARE TITLE FORMULA**							
44939	FEDERAL DIRECT GRANT	33,903,629	33,941,235	33,941,235	21,451,081	33,941,235	28,297,777	(5,643,458)
Grant : HCPD13	Subtotals	33,903,629	33,941,235	33,941,235	21,451,081	33,941,235	28,297,777	(5,643,458)
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	466,050	467,454	467,454	224,230	467,454	411,000	(56,454)
Grant : HCPD14	Subtotals	466,050	467,454	467,454	224,230	467,454	411,000	(56,454)
Grant : HCPD15	**HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	825,010	843,000	843,000	520,104	843,000	843,000	0
Grant : HCPD15	Subtotals	825,010	843,000	843,000	520,104	843,000	843,000	0
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,432,093	1,447,574	1,447,574	1,004,582	1,447,574	1,384,088	(63,486)
Grant : HCPD22	Subtotals	1,432,093	1,447,574	1,447,574	1,004,582	1,447,574	1,384,088	(63,486)
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	986,919	860,000	860,000	337,300	860,000	860,000	0
Grant : HCPD24	Subtotals	986,919	860,000	860,000	337,300	860,000	860,000	0
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,669,739	1,745,014	1,745,014	506,778	1,745,014	1,745,015	1
Grant : HCPD47	Subtotals	1,669,739	1,745,014	1,745,014	506,778	1,745,014	1,745,015	1
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	290,383	291,011	291,011	75,803	291,011	291,011	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD50	Subtotals	290,383	291,011	291,011	75,803	291,011	291,011	0
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	271,426	264,581	264,581	24,009	264,581	209,902	(54,679)
Grant : HCPD51	Subtotals	271,426	264,581	264,581	24,009	264,581	209,902	(54,679)
Grant : HCPD52	**PROSP OUTCOM EVAL-CARE SF**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(17,373)	0	0	0	0	0	0
78201	PRIVATE GRANTS	17,373	0	0	0	0	0	0
Grant : HCPD52	Subtotals	0	0	0	0	0	0	0
Grant : HCPD54	**TECH ASSIST&CAPACITY DEV**							
44939	FEDERAL DIRECT GRANT	569,765	0	0	0	0	0	0
Grant : HCPD54	Subtotals	569,765	0	0	0	0	0	0
Grant : HCPD57	**SF HIV VACCINE CLIN TRIAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	356,475	405,101	405,101	323,272	405,101	405,101	0
Grant : HCPD57	Subtotals	356,475	405,101	405,101	323,272	405,101	405,101	0
Grant : HCPD58	**SURV YOUNG LOW-INCOME MEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	98,105	207,121	207,121	29,226	207,121	111,424	(95,697)
Grant : HCPD58	Subtotals	98,105	207,121	207,121	29,226	207,121	111,424	(95,697)
Grant : HCPD63	**PREVENTION FOR HIV POSITIVE PERSONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	38,192	71,992	71,992	22,664	71,992	33,242	(38,750)
Grant : HCPD63	Subtotals	38,192	71,992	71,992	22,664	71,992	33,242	(38,750)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD66	**HIV PREV PLANNING COLLABORATIVE ALLOCATI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,315	0	0	0	0	0	0
Grant : HCPD66	Subtotals	2,315	0	0	0	0	0	0
Grant : HCPD68	**INTERN TRAINEESHIP IN AIDS PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	9,845	11,653	11,653	7,217	11,653	12,070	417
Grant : HCPD68	Subtotals	9,845	11,653	11,653	7,217	11,653	12,070	417
Grant : HCPD70	**RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	38,542	39,774	39,774	26,890	39,774	29,234	(10,540)
Grant : HCPD70	Subtotals	38,542	39,774	39,774	26,890	39,774	29,234	(10,540)
Grant : HCPD74	**HIV CARE & RELATED SVC WOMEN & MINORITIE**							
44939	FEDERAL DIRECT GRANT	641,618	745,125	745,125	667,873	745,125	0	(745,125)
Grant : HCPD74	Subtotals	641,618	745,125	745,125	667,873	745,125	0	(745,125)
Grant : HCPD75	**CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
44939	FEDERAL DIRECT GRANT	139,037	159,973	159,973	143,032	159,973	231,533	71,560
Grant : HCPD75	Subtotals	139,037	159,973	159,973	143,032	159,973	231,533	71,560
Grant : HCPD76	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	108,467	270,201	270,201	98,916	270,201	130,866	(139,335)
Grant : HCPD76	Subtotals	108,467	270,201	270,201	98,916	270,201	130,866	(139,335)
Grant : HCPD77	**UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	98,453	135,796	135,796	100,821	135,796	146,611	10,815

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	: HCPD77	Subtotals	98,453	135,796	135,796	100,821	135,796	146,611	10,815
Grant	**: HCPD78**	**EVALUATING HIV PREVENTION IN CALIFORNIA**							
48999	OTHER STATE GRANTS & SUBVENTIONS		1	0	0	0	0	0	0
Grant	: HCPD78	Subtotals	1	0	0	0	0	0	0
Grant	**: HCPD79**	**CENTER FOR AIDS PREVENTION STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		9,453	10,681	10,681	16,443	10,681	10,681	0
Grant	: HCPD79	Subtotals	9,453	10,681	10,681	16,443	10,681	10,681	0
Grant	**: HCPD80**	**EVALUATE THE NON-NAME HIV REPORT SYS CA**							
48999	OTHER STATE GRANTS & SUBVENTIONS		6,937	11,500	11,500	0	11,500	0	(11,500)
Grant	: HCPD80	Subtotals	6,937	11,500	11,500	0	11,500	0	(11,500)
Grant	**: HCPD81**	**THE EFFECTS OF HAART ON CANCER INCIDENCE**							
44939	FEDERAL DIRECT GRANT		64,581	56,907	56,907	20,578	56,907	0	(56,907)
Grant	: HCPD81	Subtotals	64,581	56,907	56,907	20,578	56,907	0	(56,907)
Grant	**: HCPD82**	**ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**							
44939	FEDERAL DIRECT GRANT		482,564	490,947	490,947	262,672	490,947	487,805	(3,142)
Grant	: HCPD82	Subtotals	482,564	490,947	490,947	262,672	490,947	487,805	(3,142)
Grant	**: HCPD83**	**HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		51,849	0	0	45,605	0	74,732	74,732
78201	PRIVATE GRANTS		0	74,732	74,732	0	74,732	0	(74,732)
Grant	: HCPD83	Subtotals	51,849	74,732	74,732	45,605	74,732	74,732	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD84	**HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
44939	FEDERAL DIRECT GRANT	84,202	172,882	172,882	110,003	172,882	172,106	(776)
Grant : HCPD84	Subtotals	84,202	172,882	172,882	110,003	172,882	172,106	(776)
Grant : HCPD85	**PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	61,572	123,837	123,837	49,812	123,837	100,929	(22,908)
Grant : HCPD85	Subtotals	61,572	123,837	123,837	49,812	123,837	100,929	(22,908)
Grant : HCPD86	**USING HIV RAPID TESTING TO IMPROVE OUTCM**							
44939	FEDERAL DIRECT GRANT	66,671	198,171	198,171	206,284	198,171	0	(198,171)
Grant : HCPD86	Subtotals	66,671	198,171	198,171	206,284	198,171	0	(198,171)
Grant : HCPD87	**TRANSGENDER CULTURAL COMPETENCY TRAINING**							
44939	FEDERAL DIRECT GRANT	52,756	75,000	75,000	46,948	75,000	0	(75,000)
Grant : HCPD87	Subtotals	52,756	75,000	75,000	46,948	75,000	0	(75,000)
Grant : HCPD88	**ESTIMATING UNMET NEED FOR HIV PRIMARY CA**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	20,459	0	0	26,043	0	0	0
44939	FEDERAL DIRECT GRANT	0	22,224	22,224	0	22,224	0	(22,224)
Grant : HCPD88	Subtotals	20,459	22,224	22,224	26,043	22,224	0	(22,224)
Grant : HCPD89	**AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
44939	FEDERAL DIRECT GRANT	303,644	0	0	1,270,333	0	1,389,640	1,389,640
Grant : HCPD89	Subtotals	303,644	0	0	1,270,333	0	1,389,640	1,389,640
Grant : HCPD90	**AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT	3,650,333	0	0	6,637,729	0	9,493,014	9,493,014

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD90	Subtotals	3,650,333	0	0	6,637,729	0	9,493,014	9,493,014
Grant : HCPD91	**LATE NIGHT BREADFAST BUFFET**							
78201 PRIVATE GRANTS		8,767	0	0	69,682	0	0	0
Grant : HCPD91	Subtotals	8,767	0	0	69,682	0	0	0
Grant : HCPD92	**BRAZIL AIDS & STD CONTROL PROJECT III**							
78201 PRIVATE GRANTS		0	15,800	15,800	6,807	15,800	15,800	0
Grant : HCPD92	Subtotals	0	15,800	15,800	6,807	15,800	15,800	0
Grant : HCPD94	**MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
44939 FEDERAL DIRECT GRANT		0	0	0	10,378	0	267,880	267,880
Grant : HCPD94	Subtotals	0	0	0	10,378	0	267,880	267,880
Sub-Fund : 2S CHS GNC	Subtotals	57,016,099	61,081,085	61,081,085	35,543,300	61,081,085	49,004,152	(12,076,933)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRW	**AIDS SPECIAL FUND**							
63599 MISC PUBLIC HEALTH REVENUE		548	0	0	5,000	0	0	0
Project : PHCSRW	Subtotals	548	0	0	5,000	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	548	0	0	5,000	0	0	0
Program : DPC	**Subtotal**	57,875,532	62,024,905	62,024,905	36,327,509	62,024,905	49,947,972	(12,076,933)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
63509	BIRTH CERTIFICATE FEE	265,833	284,540	284,540	265,191	284,540	284,540	0
63510	DEATH CERTIFICATE FEE	243,508	245,800	245,800	197,728	245,800	245,800	0
63511	REMOVAL PERMIT FEE	15,067	18,000	18,000	11,783	18,000	18,000	0
63515	LABORATORY FEES	17,820	97,000	97,000	23,425	97,000	97,000	0
63599	MISC PUBLIC HEALTH REVENUE	145,407	1,110,690	1,110,690	235,531	1,110,690	1,429,395	318,705
65301	MEDICARE O/P REVENUE	266,742	1,000	1,000	195,130	1,000	1,000	0
65302	MEDI-CAL O/P REVENUE	756,525	1,042,168	1,042,168	594,113	1,042,168	1,042,168	0
65305	PRIVATE INSURANCE O/P REVENUE	145,385	0	0	139,902	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	1,923	0	0	6,765	0	0	0
65307	OTHER OUTPATIENT REVENUE	149,333	0	0	150,574	0	0	0
65308	M I ADULTS O/P	935,773	0	0	726,288	0	0	0
65310	MANAGE CARE O/P REVENUE	50,636	0	0	43,489	0	0	0
65311	WORKERS' COMP O/P REVENUE	0	0	0	677	0	0	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	830,988	55,000	55,000	841,508	55,000	55,000	0
65315	MEDI-CAL FQHC	1,310	0	0	0	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	105,044	74,479	74,479	22,581	74,479	74,479	0
65318	MEDI-CAL FAMILY PLANNING	37,090	0	0	60,213	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(953,164)	0	0	(622,147)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(60,811)	0	0	(66,525)	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(7,008)	0	0	(7,756)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(211,922)	0	0	(109,269)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(2,446)	0	0	(10,654)	0	0	0
65820	MANAGED CARE-O/P	(120,692)	0	0	(85,510)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(935,773)	0	0	(766,609)	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	66	0	0	(647)	0	0	0
65824	CHARITABLE ALLO-O/P	(70,826)	0	0	(12,217)	0	0	0
65832	CHARITY WRITE-OFF - MEDI-CAL - I/P	(143)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
65853	ADJUSTMENT - INSURANCE - O/P	(1,800)	0	0	(238)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	0	0	0	(8,667)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(52,106)	0	0	(53,300)	0	0	0
Project	: Subtotals	1,551,759	2,928,677	2,928,677	1,771,359	2,928,677	3,247,382	318,705
Project	**: GWM001 WAR MEMORIAL PROJECTS**							
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	6,000	0	0	0	0	0	0
Project	: GWM001 Subtotals	6,000	0	0	0	0	0	0
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
63510	DEATH CERTIFICATE FEE	0	0	0	(2)	0	0	0
Project	: PHCSA8 Subtotals	0	0	0	(2)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,557,759	2,928,677	2,928,677	1,771,357	2,928,677	3,247,382	318,705
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	199,175	217,597	217,597	121,106	217,597	320,650	103,053
Grant	: HCGEHS Subtotals	199,175	217,597	217,597	121,106	217,597	320,650	103,053
Grant	**: HCPD16 STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	2,600,033	1,915,498	1,915,498	2,154,090	1,915,498	1,638,211	(277,287)
Grant	: HCPD16 Subtotals	2,600,033	1,915,498	1,915,498	2,154,090	1,915,498	1,638,211	(277,287)
Grant	**: HCPD17 TB/HIV PREVENTION**							
44939	FEDERAL DIRECT GRANT	4,321,984	4,218,963	4,218,963	2,567,914	4,218,963	3,028,166	(1,190,797)
Grant	: HCPD17 Subtotals	4,321,984	4,218,963	4,218,963	2,567,914	4,218,963	3,028,166	(1,190,797)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
30150	INTEREST EARNED - POOLED CASH	(49)	0	0	0	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(70,518)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	517,277	378,300	378,300	221,595	378,300	378,300	0
Grant : HCPD21	Subtotals	446,710	378,300	378,300	221,595	378,300	378,300	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	186,288	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	488,679	417,867	417,867	24,453	417,867	417,867	0
Grant : HCPD29	Subtotals	488,679	417,867	417,867	210,741	417,867	417,867	0
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	145,982	158,667	158,667	106,022	158,667	160,454	1,787
Grant : HCPD40	Subtotals	145,982	158,667	158,667	106,022	158,667	160,454	1,787
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	21,484	550,000	550,000	160,041	550,000	420,000	(130,000)
Grant : HCPD42	Subtotals	21,484	550,000	550,000	160,041	550,000	420,000	(130,000)
Grant : HCPD44	**EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
44939	FEDERAL DIRECT GRANT	77,662	0	0	0	0	0	0
Grant : HCPD44	Subtotals	77,662	0	0	0	0	0	0
Grant : HCPD49	**FORECASTING HIV EVOLUTION IN IVDU**							
44939	FEDERAL DIRECT GRANT	176,923	0	0	0	0	0	0
Grant : HCPD49	Subtotals	176,923	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	**: HCPD53 INTEGRATION OF VIRAL HEP PREVENTION**							
44939	FEDERAL DIRECT GRANT	354,435	0	0	0	0	0	0
Grant	: HCPD53 Subtotals	354,435	0	0	0	0	0	0
Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
44939	FEDERAL DIRECT GRANT	272,274	486,081	486,081	428,239	486,081	559,332	73,251
Grant	: HCPD62 Subtotals	272,274	486,081	486,081	428,239	486,081	559,332	73,251
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
30150	INTEREST EARNED - POOLED CASH	5,878	0	0	7,986	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,346,324	1,090,575	1,090,575	889,006	1,090,575	2,205,008	1,114,433
Grant	: HCPD69 Subtotals	1,352,202	1,090,575	1,090,575	896,992	1,090,575	2,205,008	1,114,433
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
44939	FEDERAL DIRECT GRANT	143,809	160,000	160,000	126,321	160,000	169,241	9,241
Grant	: HCPD71 Subtotals	143,809	160,000	160,000	126,321	160,000	169,241	9,241
Grant	**: HCPD93 STATEWIDE IMMUNIAZATION INFORMATION SYST**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	31,686	31,686
Grant	: HCPD93 Subtotals	0	0	0	0	0	31,686	31,686
Grant	**: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	910,514	910,514
Grant	: HCPD95 Subtotals	0	0	0	0	0	910,514	910,514
Sub-Fund	: 2S CHS GNC Subtotals	10,601,352	9,593,548	9,593,548	6,993,061	9,593,548	10,239,429	645,881

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
63508	OTHER HEALTH FEE	0	117,938	117,938	0	117,938	122,938	5,000
63509	BIRTH CERTIFICATE FEE	80,046	0	0	75,583	0	0	0
63510	DEATH CERTIFICATE FEE	72,526	0	0	58,931	0	0	0
Project : PHCSA8	Subtotals	152,572	117,938	117,938	134,514	117,938	122,938	5,000
Project : PHCSP2	**STD SVCS - UC**							
63599	MISC PUBLIC HEALTH REVENUE	2,022	0	0	0	0	0	0
Project : PHCSP2	Subtotals	2,022	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	154,594	117,938	117,938	134,514	117,938	122,938	5,000
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : UASI05	**FY05 URBAN AREAS SECURITY INITIATIVE**							
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	0	0	0	0	0	1,637,111	1,637,111
Grant : UASI05	Subtotals	0	0	0	0	0	1,637,111	1,637,111
Grant : UASIP1	**UASI FY03 PART 1**							
44939	FEDERAL DIRECT GRANT	14,908	0	0	(14,908)	0	0	0
Grant : UASIP1	Subtotals	14,908	0	0	(14,908)	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	14,908	0	0	(14,908)	0	1,637,111	1,637,111
Program : DPD	**Subtotal**	12,328,613	12,640,163	12,640,163	8,884,024	12,640,163	15,246,860	2,606,697

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
63591	EMGCY MED SVCS CERTIFICATION FEES	12,725	30,600	30,600	15,657	30,600	30,600	0
63599	MISC PUBLIC HEALTH REVENUE	10,762	9,000	9,000	6,441	9,000	9,000	0
Project :	Subtotals	23,487	39,600	39,600	22,098	39,600	39,600	0
Sub-Fund : 1G AGF AAA	Subtotals	23,487	39,600	39,600	22,098	39,600	39,600	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCPE15	**PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,481	0	0	0	0	0	0
Grant : HCPE15	Subtotals	5,481	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	5,481	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(155,833)	0	0	(155,833)	0	0	0
Project :	Subtotals	(155,833)	0	0	(155,833)	0	0	0
Project : CRPFIS	**FISH & GAME**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	19	0	0	19	0	0	0
Project : CRPFIS	Subtotals	19	0	0	19	0	0	0
Project : PAPDVV	**DOMESTIC VIOLENCE PC. 1203.097**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	44,225	0	0	52,726	0	0	0
Project : PAPDVV	Subtotals	44,225	0	0	52,726	0	0	0
Project : PHC005	**AB 2086 STATHAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	69,244	0	0	70,462	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHC005	Subtotals	69,244	0	0	70,462	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	172,044	0	0	228,334	0	0	0
Project : PHCSA8	Subtotals	172,044	0	0	228,334	0	0	0
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(87,777)	0	0	(72,206)	0	0	0
Project : PHCSC1	Subtotals	(87,777)	0	0	(72,206)	0	0	0
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	202,423	0	0	0
Project : PHCSP1	Subtotals	0	0	0	202,423	0	0	0
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	31	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	15,667	0	0	15,883	0	0	0
Project : PHCSP3	Subtotals	15,667	0	0	15,914	0	0	0
Project : PHCSP4	**MCH HEAD START PROJECT-SFSU**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,705	0	0	0
Project : PHCSP4	Subtotals	0	0	0	19,705	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,816,517	0	0	1,289,771	0	0	0
Project : PHCSR1	Subtotals	1,816,517	0	0	1,289,771	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSR2	**REMOVAL OF NUISANCES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,084	0	0	(19,343)	0	0	0
Project : PHCSR2	Subtotals	6,084	0	0	(19,343)	0	0	0
Project : PHCSR4	**DELINQ ABATEMENT/REMOVAL OF NUISAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	189,638	0	0	189,638	0	0	0
Project : PHCSR4	Subtotals	189,638	0	0	189,638	0	0	0
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	20,433	0	0	0	0	0	0
Project : PHCSR6	Subtotals	20,433	0	0	0	0	0	0
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	527,461	600,000	600,000	396,045	600,000	600,000	0
30150	INTEREST EARNED - POOLED CASH	13,723	50,000	50,000	8,461	50,000	50,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	940,627	0	0	623,337	0	0	0
Project : PHCSR7	Subtotals	1,481,811	650,000	650,000	1,027,843	650,000	650,000	0
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	22,614	0	0	18,119	0	0	0
Project : PHCSR8	Subtotals	22,614	0	0	18,119	0	0	0
Project : PHCSR9	**TOXIC STATE SURCHARGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,117	0	0	7,117	0	0	0
Project : PHCSR9	Subtotals	7,117	0	0	7,117	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	450,937	0	0	455,157	0	0	0
Project : PHCSRA	Subtotals	450,937	0	0	455,157	0	0	0
Project : PHCSRB	**HAZ MAT NONITORING FEE SPEC FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,534	0	0	2,534	0	0	0
Project : PHCSRB	Subtotals	2,534	0	0	2,534	0	0	0
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(16,741)	0	0	(16,604)	0	0	0
Project : PHCSRC	Subtotals	(16,741)	0	0	(16,604)	0	0	0
Project : PHCSRD	**ABBOTT LAB SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	54,450	0	0	54,450	0	0	0
Project : PHCSRD	Subtotals	54,450	0	0	54,450	0	0	0
Project : PHCSRE	**MARCH OF DIMES-SEHC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1	0	0	1	0	0	0
Project : PHCSRE	Subtotals	1	0	0	1	0	0	0
Project : PHCSRF	**FAMILY PLANNING CO-PAYMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	360	0	0	360	0	0	0
Project : PHCSRF	Subtotals	360	0	0	360	0	0	0
Project : PHCSRH	**WIC NUTRITION ASSIST TRAINING PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	11,697	0	0	8,116	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSRH	Subtotals	11,697	0	0	8,116	0	0	0
Project : PHCSRJ	**EAP TRAINING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,903	0	0	8,330	0	0	0
Project : PHCSRJ	Subtotals	6,903	0	0	8,330	0	0	0
Project : PHCSRK	**OSH PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	30,927	0	0	31,227	0	0	0
Project : PHCSRK	Subtotals	30,927	0	0	31,227	0	0	0
Project : PHCSRP	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(17,999)	0	0	4,020	0	0	0
Project : PHCSRP	Subtotals	(17,999)	0	0	4,020	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	480,391	0	0	544,901	0	0	0
Project : PHCSRR	Subtotals	480,391	0	0	544,901	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,513,188	0	0	1,628,441	0	0	0
Project : PHCSRS	Subtotals	1,513,188	0	0	1,628,441	0	0	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,185	0	0	13,071	0	0	0
Project : PHCSRT	Subtotals	9,185	0	0	13,071	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSRU	**MCH SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	62,918	0	0	58,115	0	0	0
Project : PHCSRU	Subtotals	62,918	0	0	58,115	0	0	0
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	59,758	0	0	62,633	0	0	0
Project : PHCSRV	Subtotals	59,758	0	0	62,633	0	0	0
Project : PHCSRW	**AIDS SPECIAL FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	256	0	0	804	0	0	0
Project : PHCSRW	Subtotals	256	0	0	804	0	0	0
Project : PHCSRX	**SUBSTANCE ABUSE-SAFE SCHOOLS INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	32,000	0	0	32,000	0	0	0
Project : PHCSRX	Subtotals	32,000	0	0	32,000	0	0	0
Project : PHCSRY	**MCH CHILDREN HEALTH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	900	0	0	625	0	0	0
Project : PHCSRY	Subtotals	900	0	0	625	0	0	0
Project : PHM001	**CA 11 STATHUM SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	181,791	0	0	210,962	0	0	0
Project : PHM001	Subtotals	181,791	0	0	210,962	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	187,968	0	0	210,297	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHM005	Subtotals	187,968	0	0	210,297	0	0	0
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(797,040)	0	0	(633,774)	0	0	0
Project : PHM006	Subtotals	(797,040)	0	0	(633,774)	0	0	0
Project : PMC014	**SUPERIOR COURT AUTO ACCTG FEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,097	0	0	9,097	0	0	0
Project : PMC014	Subtotals	9,097	0	0	9,097	0	0	0
Project : PMC015	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	19,244	0	0	19,244	0	0	0
Project : PMC015	Subtotals	19,244	0	0	19,244	0	0	0
Project : PMC016	**PENALTY ASSESSMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	113,249	0	0	118,907	0	0	0
Project : PMC016	Subtotals	113,249	0	0	118,907	0	0	0
Project : PMC017	**PENALTY ASSESSMENT-UNALLOTTED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	318,777	0	0	328,750	0	0	0
Project : PMC017	Subtotals	318,777	0	0	328,750	0	0	0
Project : PMC018	**CHILD RESTRNT-ADM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,477	0	0	6,477	0	0	0
Project : PMC018	Subtotals	6,477	0	0	6,477	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPE **EMERGENCY MEDICAL SERVICES AGENCY**
Sub-Fund : 2S CHS PHF **PUBLIC HEALTH-SPEC REV FD**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PMC041	**SB1127 LAB COSTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	872,487	0	0	881,677	0	0	0
Project : PMC041	Subtotals	872,487	0	0	881,677	0	0	0
Project : PPC004	**NARC-EDUCATION 87-88**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(224,292)	0	0	(224,292)	0	0	0
Project : PPC004	Subtotals	(224,292)	0	0	(224,292)	0	0	0
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**							
30150	INTEREST EARNED - POOLED CASH	61,532	0	0	37,409	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,489,138	0	0	227,489	0	0	0
Project : PROP36	Subtotals	4,550,670	0	0	264,898	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	11,521,896	650,000	650,000	6,955,113	650,000	650,000	0
Program : DPE	**Subtotal**	11,550,864	689,600	689,600	6,977,211	689,600	689,600	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	0	0	7,200	7,200
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	18,384	18,384	0	18,384	18,384	0
Project	: Subtotals	0	18,384	18,384	0	18,384	25,584	7,200
Sub-Fund	: 1G AGF AAA Subtotals	0	18,384	18,384	0	18,384	25,584	7,200
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	59,503	0	0	981	0	0	0
Grant	: HCAP02 Subtotals	59,503	0	0	981	0	0	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	197,700	170,000	170,000	123,522	170,000	150,000	(20,000)
Grant	: HCAP03 Subtotals	197,700	170,000	170,000	123,522	170,000	150,000	(20,000)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	20,360	0	0	20,364	0	0	0
Grant	: HCAP04 Subtotals	20,360	0	0	20,364	0	0	0
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	44,722	45,000	45,000	30,476	45,000	45,000	0
Grant	: HCAP18 Subtotals	44,722	45,000	45,000	30,476	45,000	45,000	0
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(41,822)	0	0	0	0	0	0
Grant	: HCGEHS Subtotals	(41,822)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCGSHS	**SAFE HOUSES-HOME MODIF AS SELF CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	54,481	0	0	0	0	0	0
Grant : HCGSHS	Subtotals	54,481	0	0	0	0	0	0
Grant : HCGTRN	**TRANSITIONS PROGRAM**							
78101	GIFTS & BEQUESTS	(35,000)	0	0	0	0	0	0
78201	PRIVATE GRANTS	35,000	0	0	0	0	0	0
Grant : HCGTRN	Subtotals	0	0	0	0	0	0	0
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
78101	GIFTS & BEQUESTS	(9,603)	0	0	0	0	0	0
78201	PRIVATE GRANTS	66,921	56,625	56,625	1	56,625	0	(56,625)
Grant : HCGVIP	Subtotals	57,318	56,625	56,625	1	56,625	0	(56,625)
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	908	0	0	2,489	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	758,441	528,173	528,173	220,681	528,173	499,673	(28,500)
Grant : HCPH01	Subtotals	759,349	528,173	528,173	223,170	528,173	499,673	(28,500)
Grant : HCPH09	**RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
44939	FEDERAL DIRECT GRANT	1,302,973	885,000	885,000	722,396	885,000	863,760	(21,240)
Grant : HCPH09	Subtotals	1,302,973	885,000	885,000	722,396	885,000	863,760	(21,240)
Grant : HCPH10	**PREVENT INTIMATE PARTNER VIOLENCE IN SF**							
48999	OTHER STATE GRANTS & SUBVENTIONS	10,456	0	0	0	0	0	0
Grant : HCPH10	Subtotals	10,456	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPH11	**YOUTH POWER 2 HEALTH EDUCATION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,275	0	0	(15,275)	0	0	0
44939	FEDERAL DIRECT GRANT	58,981	100,000	100,000	79,152	100,000	99,430	(570)
Grant : HCPH11	Subtotals	74,256	100,000	100,000	63,877	100,000	99,430	(570)
Grant : HCPH12	**CHILD SAFETY SEAT BANK**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	2,000	0	0	0
Grant : HCPH12	Subtotals	0	0	0	2,000	0	0	0
Grant : HCPH16	**SF CBO TRAFFIC & PED SAFE PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	264,772	0	0	0	0	0	0
Grant : HCPH16	Subtotals	264,772	0	0	0	0	0	0
Grant : HCPH17	**ATTITUDES & DUI PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	294,244	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	110,348	212,455	212,455	(65,535)	212,455	33,762	(178,693)
Grant : HCPH17	Subtotals	110,348	212,455	212,455	228,709	212,455	33,762	(178,693)
Grant : HCPH18	**SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
44939	FEDERAL DIRECT GRANT	25,458	93,766	93,766	38,363	93,766	0	(93,766)
Grant : HCPH18	Subtotals	25,458	93,766	93,766	38,363	93,766	0	(93,766)
Grant : HCPH19	**SF PEDESTRIAN SAFETY PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	48,718	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	13,202	0	161,983	161,983
Grant : HCPH19	Subtotals	0	0	0	61,920	0	161,983	161,983

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	596,821	637,035	637,035	346,019	637,035	627,577	(9,458)
Grant : HCPM02	Subtotals	596,821	637,035	637,035	346,019	637,035	627,577	(9,458)
Grant : HCPM15	**CHILDREN & YOUTH DV FREE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	127,678	150,000	150,000	113,746	150,000	0	(150,000)
Grant : HCPM15	Subtotals	127,678	150,000	150,000	113,746	150,000	0	(150,000)
Sub-Fund : 2S CHS GNC	Subtotals	3,664,373	2,878,054	2,878,054	1,975,544	2,878,054	2,481,185	(396,869)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**							
65999	MISC HOSPITAL SERVICE REVENUE	313,466	0	0	0	0	0	0
Project : PHCSP1	Subtotals	313,466	0	0	0	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
25920	PENALTIES	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRS	Subtotals	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
25210	COURT FINES	2,158	0	0	1,230	0	0	0
63599	MISC PUBLIC HEALTH REVENUE	4,520	0	0	2,267	0	0	0
Project : PHCSRT	Subtotals	6,678	0	0	3,497	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,320,144	1,000,000	1,000,000	3,497	1,000,000	1,000,000	0
Program : DPH	**Subtotal**	4,984,517	3,896,438	3,896,438	1,979,041	3,896,438	3,506,769	(389,669)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	498,004	498,000	498,000	324,096	471,000	471,000	(27,000)
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	10,003	11,000	11,000	6,901	13,000	13,000	2,000
48926	SUDDEN INFANT DEATH SYNDROME	0	10,000	10,000	0	10,000	10,000	0
48928	CALIFORNIA CHILDREN SERVICES ADMIN	2,815,735	3,916,796	3,916,796	1,289,490	3,916,796	3,916,796	0
48930	CALIFORNIA CHILDREN SERVICES	2,324,755	2,025,679	2,025,679	331,608	2,025,679	2,161,143	135,464
63512	CRIPPLED CHILDREN CARE	9,901	6,500	6,500	9,846	6,500	6,500	0
63599	MISC PUBLIC HEALTH REVENUE	1,586	0	0	180	0	0	0
65302	MEDI-CAL O/P REVENUE	10,953	35,587	35,587	0	35,587	35,587	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	0	10,000	10,000	0	10,000	10,000	0
65316	CHILD HEALTH & DISABILITY PREVENTION	0	10,000	10,000	0	10,000	10,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	681,000	681,000	0	681,000	829,000	148,000
65320	MEDI-CAL CCS THERAPY UNIT	231,100	50,000	50,000	220,435	50,000	50,000	0
Project	: Subtotals	5,902,037	7,254,562	7,254,562	2,182,556	7,229,562	7,513,026	258,464
Sub-Fund	: 1G AGF AAA Subtotals	5,902,037	7,254,562	7,254,562	2,182,556	7,229,562	7,513,026	258,464
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	268,897	267,021	267,021	185,950	267,021	223,008	(44,013)
Grant	: HCPM01 Subtotals	268,897	267,021	267,021	185,950	267,021	223,008	(44,013)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	80,082	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	80,082	0	0	0	0	0	0
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,060,094	1,773,259	1,773,259	1,127,364	1,773,259	2,101,552	328,293

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	171,750	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	1,231,844	1,773,259	1,773,259	1,127,364	1,773,259	2,101,552	328,293
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,231,825	1,578,798	1,578,798	797,628	1,578,798	1,192,365	(386,433)
Grant	: HCPM05 Subtotals	1,231,825	1,578,798	1,578,798	797,628	1,578,798	1,192,365	(386,433)
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	2,050,038	2,720,428	2,720,428	1,576,514	2,720,428	2,312,745	(407,683)
Grant	: HCPM08 Subtotals	2,050,038	2,720,428	2,720,428	1,576,514	2,720,428	2,312,745	(407,683)
Grant	**: HCPM12 TEEN SMART OUTREACH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	889	0	0	0	0	0	0
Grant	: HCPM12 Subtotals	889	0	0	0	0	0	0
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	383,052	386,817	386,817	232,663	386,817	457,426	70,609
48999	OTHER STATE GRANTS & SUBVENTIONS	(167,810)	0	0	0	0	0	0
Grant	: HCPM13 Subtotals	215,242	386,817	386,817	232,663	386,817	457,426	70,609
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,110,887	1,666,337	1,666,337	919,986	1,666,337	1,470,367	(195,970)
Grant	: HCPM14 Subtotals	1,110,887	1,666,337	1,666,337	919,986	1,666,337	1,470,367	(195,970)
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	98,990	0	0	29,570	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(43,035)	61,180	61,180	0	61,180	0	(61,180)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object		Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	: HCPM16	Subtotals	55,955	61,180	61,180	29,570	61,180	0	(61,180)
Grant	**: HCPM17**	**INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		192,065	249,396	249,396	163,796	249,396	183,000	(66,396)
Grant	: HCPM17	Subtotals	192,065	249,396	249,396	163,796	249,396	183,000	(66,396)
Grant	**: HCPM18**	**UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		1,137	0	0	4,717	0	0	0
Grant	: HCPM18	Subtotals	1,137	0	0	4,717	0	0	0
Grant	**: HCPM19**	**CHILD CARE LINKAGE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		(559)	0	0	0	0	0	0
78201	PRIVATE GRANTS		164,825	185,234	185,234	11,456	185,234	0	(185,234)
Grant	: HCPM19	Subtotals	164,266	185,234	185,234	11,456	185,234	0	(185,234)
Grant	**: HCPM21**	**PRESUMPTIVE ELIGIBILITY PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS		12,724	0	0	0	0	0	0
78101	GIFTS & BEQUESTS		(15,000)	0	0	0	0	0	0
78201	PRIVATE GRANTS		25,000	0	0	0	0	0	0
Grant	: HCPM21	Subtotals	22,724	0	0	0	0	0	0
Grant	**: HCPM22**	**CHDP NUTRITION SPECIAL PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER		8,751	0	0	(8,751)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS		29,066	0	0	68,442	0	0	0
Grant	: HCPM22	Subtotals	37,817	0	0	59,691	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	**: HCPM23 SMOKE FREE PREGNANCY PROJECT**							
78201	PRIVATE GRANTS	0	0	0	15,000	0	0	0
Grant	: HCPM23 Subtotals	0	0	0	15,000	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	6,663,668	8,888,470	8,888,470	5,124,335	8,888,470	7,940,463	(948,007)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
63599	MISC PUBLIC HEALTH REVENUE	48,173	0	0	33,469	0	0	0
Project	: PHCSP4 Subtotals	48,173	0	0	33,469	0	0	0
Project	**: PHCSRY MCH CHILDREN HEALTH PROGRAM**							
63599	MISC PUBLIC HEALTH REVENUE	50	0	0	175	0	0	0
Project	: PHCSRY Subtotals	50	0	0	175	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	48,223	0	0	33,644	0	0	0
Program	**: DPM Subtotal**	12,613,928	16,143,032	16,143,032	7,340,535	16,118,032	15,453,489	(689,543)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCSRK	OSH PROJECT							
63599	MISC PUBLIC HEALTH REVENUE	300	0	0	0	0	0	0
Project : PHCSRK	Subtotals	300	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	300	0	0	0	0	0	0
Program : DPO	Subtotal	300	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DSP **HOUSING & URBAN HEALTH**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
9302A	OTI FROM 2S/BIF-BLDG INSPECTION FUND	701,000	454,090	454,090	0	0	0	(454,090)
Project :	Subtotals	701,000	454,090	454,090	0	0	0	(454,090)
Sub-Fund : 1G AGF AAA	Subtotals	701,000	454,090	454,090	0	0	0	(454,090)
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGHSN	**SUPPORTIVE HOUSING PRIVATE GRANT**							
78201	PRIVATE GRANTS	1,956	0	0	0	0	0	0
Grant : HCGHSN	Subtotals	1,956	0	0	0	0	0	0
Grant : HCH001	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
44939	FEDERAL DIRECT GRANT	680,151	599,737	599,737	465,069	599,737	0	(599,737)
Grant : HCH001	Subtotals	680,151	599,737	599,737	465,069	599,737	0	(599,737)
Grant : HCH002	**EXPANDING SUPPORT HOUSING SVC TO HOMELES**							
44939	FEDERAL DIRECT GRANT	343,544	0	0	350,281	0	0	0
Grant : HCH002	Subtotals	343,544	0	0	350,281	0	0	0
Grant : HCH003	**SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
44939	FEDERAL DIRECT GRANT	3,537	627,439	627,439	339,981	627,439	617,311	(10,128)
Grant : HCH003	Subtotals	3,537	627,439	627,439	339,981	627,439	617,311	(10,128)
Grant : HCH004	**CHRONIC HOMELESSNESS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	13,070	0	0	174,511	0	0	0
44939	FEDERAL DIRECT GRANT	0	299,249	299,249	14,522	299,249	269,249	(30,000)
Grant : HCH004	Subtotals	13,070	299,249	299,249	189,033	299,249	269,249	(30,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCH005	**COLLAB INIT TO HELP END CHRONIC HOMELESS**							
44939	FEDERAL DIRECT GRANT	0	866,667	866,667	494,625	866,667	700,000	(166,667)
Grant : HCH005	Subtotals	0	866,667	866,667	494,625	866,667	700,000	(166,667)
Grant : HCH006	**SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	1,488,000	1,488,000
Grant : HCH006	Subtotals	0	0	0	0	0	1,488,000	1,488,000
Sub-Fund : 2S CHS GNC	Subtotals	1,042,258	2,393,092	2,393,092	1,838,989	2,393,092	3,074,560	681,468
Program : DSP	**Subtotal**	1,743,258	2,847,182	2,847,182	1,838,989	2,393,092	3,074,560	227,378

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : FAL **CHILDREN'S BASELINE**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
65307	OTHER OUTPATIENT REVENUE	36,603	40,289	40,289	42,010	0	0	(40,289)
65810	PROVISION FOR BAD DEBTS-O/P	(10,981)	(4,180)	(4,180)	(12,603)	0	0	4,180
65821	MEDICALLY INDIGENT ADULT	0	(35,036)	(35,036)	0	0	0	35,036
65824	CHARITABLE ALLO-O/P	(25,622)	0	0	(29,407)	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	100,081	173,028	173,028	135,003	0	0	(173,028)
Project	: Subtotals	100,081	174,101	174,101	135,003	0	0	(174,101)
Sub-Fund	: 1G AGF AAA Subtotals	100,081	174,101	174,101	135,003	0	0	(174,101)
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHGCHI CHILD HEALTH INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,500,000	1,500,000	1,500,000	0	0	(1,500,000)
Project	: CHGCHI Subtotals	0	1,500,000	1,500,000	1,500,000	0	0	(1,500,000)
Sub-Fund	: 5H AAA ACP Subtotals	0	1,500,000	1,500,000	1,500,000	0	0	(1,500,000)
Program	**: FAL Subtotal**	100,081	1,674,101	1,674,101	1,635,003	0	0	(1,674,101)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMM001	**INFANT-PRESCHOOL FAMILY INITIATIVE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(257)	0	0	257	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	50,493	50,000	50,000	(257)	50,000	50,000	0
Grant : HMM001	Subtotals	50,236	50,000	50,000	0	50,000	50,000	0
Grant : HMM003	**YOUTH DEVELOPMENT & CRIME PREVENTION INI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	34,333	0	0	0	0	0	0
Grant : HMM003	Subtotals	34,333	0	0	0	0	0	0
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	27,192	481,681	481,681	854,386	481,681	481,681	0
63599	MISC PUBLIC HEALTH REVENUE	0	0	0	50	0	0	0
Grant : HMM007	Subtotals	27,192	481,681	481,681	854,436	481,681	481,681	0
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
44939	FEDERAL DIRECT GRANT	543,981	2,500,000	2,500,000	776,582	2,500,000	1,733,409	(766,591)
Grant : HMM008	Subtotals	543,981	2,500,000	2,500,000	776,582	2,500,000	1,733,409	(766,591)
Grant : HMM011	**MANAGED HEALTH NETWORK PERFORMANCE AGREE**							
78201	PRIVATE GRANTS	0	0	0	0	0	100,000	100,000
Grant : HMM011	Subtotals	0	0	0	0	0	100,000	100,000
Grant : HMM03A	**YOUTH DEVELOP & CRIME PREV -PIC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	170,503	0	0	(12,841)	0	0	0
Grant : HMM03A	Subtotals	170,503	0	0	(12,841)	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	51,811	0	0	0	0	0	0
Grant	: HMSFMP Subtotals	51,811	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	878,056	3,031,681	3,031,681	1,618,177	3,031,681	2,365,090	(666,591)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRV MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
63599	MISC PUBLIC HEALTH REVENUE	2,875	0	0	(2,875)	0	0	0
Project	: PHCSRV Subtotals	2,875	0	0	(2,875)	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	2,875	0	0	(2,875)	0	0	0
Program	**: FAM Subtotal**	880,931	3,031,681	3,031,681	1,615,302	3,031,681	2,365,090	(666,591)
Department	**: DPH Subtotals**	1,015,158,957	1,079,376,765	1,084,937,305	756,932,138	1,089,459,066	1,112,713,438	27,776,133

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	236,375	421,683	421,683	182,032	428,430	416,517	(5,166)
003	PERMANENT SALARIES - PLATFORM	44,281	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	1,219,361	1,865,475	1,865,475	949,854	2,020,291	2,032,167	166,692
005	TEMP SALARIES - MISC	0	190,000	190,000	0	190,000	190,000	0
009	PREMIUM PAY	150,035	99,222	99,222	123,275	99,222	99,222	0
010	ONE-TIME SALARY PAYMENTS	608	0	0	31,733	0	0	0
011	OVERTIME	55,043	40,000	40,000	43,289	40,000	40,000	0
012	HOLIDAY PAY	60,342	37,488	37,488	54,420	37,488	37,488	0
013	RETIREMENT	86,540	206,727	206,727	109,549	268,877	269,467	62,740
014	SOCIAL SECURITY	120,196	195,059	195,059	88,901	202,904	202,167	7,108
015	HEALTH SERVICE	107,511	198,227	198,227	83,782	224,371	223,627	25,400
016	DENTAL COVERAGE	22,904	34,696	34,696	16,901	37,507	37,455	2,759
017	UNEMPLOYMENT INSURANCE	(1)	5,838	5,838	3,071	7,039	7,040	1,202
019	OTHER FRINGE BENEFITS	4,295	7,776	7,776	3,816	8,325	7,941	165
027	PROFESSIONAL & SPECIALIZED SERVICES	15,720	600,000	600,000	1,952	600,000	600,000	0
031	RENTS & LEASES - EQUIPMENT	2,289	0	0	1,158	0	0	0
035	OTHER CURRENT EXPENSES	67	12,842	12,842	0	12,842	12,842	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,085,350	1,085,350	0	1,085,350	1,085,350	0
042	BUILDING & CONSTRUCTION SUPPLIES	764	0	0	509	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	46,822	0	0	32,848	0	0	0
045	SAFETY	304	0	0	0	0	0	0
046	FOOD	290	0	0	198	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,699	0	0	21,599	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	100	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(5,000,000)	(5,000,000)	(3,750,000)	(5,000,000)	(5,261,283)	(261,283)
Project	: Subtotals	2,180,545	383	383	(2,001,113)	262,646	0	(383)
Sub-Fund	: 5H AAA AAA Subtotals	2,180,545	383	383	(2,001,113)	262,646	0	(383)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Program : D1F	Subtotal	2,180,545	383	383	(2,001,113)	262,646	0	(383)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	76,468,960	73,448,575	73,448,575	60,914,179	75,113,300	76,755,512	3,306,937
002	PERMANENT SALARIES - UNIFORM	21,776	0	0	30,312	0	0	0
003	PERMANENT SALARIES - PLATFORM	1,849,831	0	0	421,857	0	0	0
004	PERMANENT SALARIES - NURSES	35,940,446	42,827,312	42,827,312	33,305,292	47,869,016	47,384,040	4,556,728
005	TEMP SALARIES - MISC	799,557	409,751	409,751	1,279,306	409,751	409,751	0
006	TEMP SALARIES - NURSES	492,907	38,079	38,079	208,721	38,079	38,079	0
009	PREMIUM PAY	5,333,115	6,746,857	6,746,857	4,690,128	6,746,857	6,827,707	80,850
010	ONE-TIME SALARY PAYMENTS	759,180	0	0	694,526	0	0	0
011	OVERTIME	4,319,238	2,276,049	2,276,049	3,607,883	2,276,049	3,795,786	1,519,737
012	HOLIDAY PAY	2,126,412	2,584,580	2,584,580	2,032,475	2,584,580	2,604,802	20,222
013	RETIREMENT	2,598,426	6,728,622	6,728,622	6,065,828	11,558,734	11,644,052	4,915,430
014	SOCIAL SECURITY	9,036,336	9,584,333	9,584,333	7,437,667	10,021,216	10,243,117	658,784
015	HEALTH SERVICE	19,037,556	18,184,322	18,184,322	16,155,731	20,482,661	22,265,652	4,081,330
016	DENTAL COVERAGE	2,175,571	1,956,113	1,956,113	1,852,325	2,109,158	2,143,671	187,558
017	UNEMPLOYMENT INSURANCE	(6)	282,327	282,327	221,029	337,606	344,562	62,235
019	OTHER FRINGE BENEFITS	480,053	(552,229)	(552,229)	458,253	(525,593)	(522,650)	29,579
021	TRAVEL	17,800	21,000	0	22,716	21,000	21,000	21,000
022	TRAINING	42,552	63,765	63,765	9,533	63,765	63,765	0
023	EMPLOYEE FIELD EXPENSE	12,635	0	0	18,732	0	0	0
024	MEMBERSHIP FEES	123,461	141,554	141,554	499,277	141,554	150,044	8,490
026	COURT FEES AND OTHER COMPENSATION	365,917	103,487	103,487	255,091	103,487	103,487	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,316,019	78,099,858	76,003,689	77,175,893	77,698,534	87,881,213	11,877,524
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	787,874	0	0	1,462,616	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,127,920	0	0	1,481,754	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	230,285	0	0	138,320	0	200,000	200,000
031	RENTS & LEASES - EQUIPMENT	3,464,449	790,000	790,000	4,636,886	790,000	1,834,000	1,044,000
032	UTILITIES	44,001	0	0	6,058	0	0	0
035	OTHER CURRENT EXPENSES	3,906,285	2,120,444	2,120,444	3,763,514	2,120,444	1,978,299	(142,145)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	46,264,261	46,264,261	0	46,168,019	45,363,723	(900,538)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	944,287	0	0	1,000,951	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	996,698	0	0	1,084,918	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	36,484,604	43,000	43,000	36,992,591	43,000	43,000	0
045	SAFETY	101,564	0	0	268,057	0	0	0
046	FOOD	1,785,795	0	0	1,773,052	0	0	0
047	FUELS & LUBRICANTS	1,341	0	0	20,737	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	9,063	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,019,625	(750,000)	(750,000)	784,827	(750,000)	(750,000)	0
052	TAXES, LICENSES & PERMITS	149,782	0	0	16,220	0	0	0
053	JUDGEMENTS & CLAIMS	54,448	0	0	0	0	0	0
054	OTHER FIXED CHARGES	40,256	0	0	10,424	0	0	0
060	EQUIPMENT PURCHASE	87,819	963,365	963,365	1,005,741	0	2,712,963	1,749,598
061	EQT LEASE / PURCH - INITIAL	194,379	0	0	842,747	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	464,242	909,460	909,460	893,617	998,542	998,542	89,082
068	INTEREST EXPENSE - CAPITALIZED	174,425	0	0	45,115	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,561,769	30,383,563	28,803,516	30,885,426	30,383,563	29,910,986	1,107,470
086	INTERDEPARTMENTAL RECOVERY	(246,698)	(355,549)	(355,549)	(185,323)	(355,549)	(322,598)	32,951
093	OTHER OPERATING TRANSFERS OUT	70,717,868	98,224,658	98,224,658	61,504,109	98,224,658	82,000,000	(16,224,658)
095	INTRAFUND TRANSFERS OUT	2,522,576	3,747,576	3,747,576	0	3,747,576	12,440,576	8,693,000
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	3,715,737	3,715,737
Project	: Subtotals	376,933,336	425,285,133	421,587,917	365,798,174	438,420,007	452,278,818	30,690,901
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	250,366	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,779	0	0	82,425	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(37,853)	0	0	0
Project	: FHG200 Subtotals	4,779	0	0	294,938	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	376,938,115	425,285,133	421,587,917	366,093,112	438,420,007	452,278,818	30,690,901
Sub-Fund	**: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS**							
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,542	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	882,110	0	0	1,280,402	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	1,200,000	1,076,888	0	0	1,200,000	123,112
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,931	0	0	86,749	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(37,853)	0	0	0	0	0	0
Project	: FHG200 Subtotals	974,188	1,200,000	1,076,888	1,368,693	0	1,200,000	123,112
Sub-Fund	: 5H AAA AAP Subtotals	974,188	1,200,000	1,076,888	1,368,693	0	1,200,000	123,112
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHG222 JCAHO LIFESAFETY CORRECTIONS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,920	0	0	0	0	0	0
Project	: CHG222 Subtotals	4,920	0	0	0	0	0	0
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
052	TAXES, LICENSES & PERMITS	2,296	0	0	0	0	0	0
Project	: CHG622 Subtotals	2,296	0	0	0	0	0	0
Project	**: CHG628 RADIOLOGY ROOM & CASTROOM**							
052	TAXES, LICENSES & PERMITS	0	0	0	2,896	0	0	0
Project	: CHG628 Subtotals	0	0	0	2,896	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHG630	**TRIAGE WINDOWS IN EMERGENCY DEPT.**							
052	TAXES, LICENSES & PERMITS	0	0	0	7,790	0	0	0
Project : CHG630	Subtotals	0	0	0	7,790	0	0	0
Project : CHG631	**ED AMBULANCE ENTRANCE & PARKING.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	115,000	0	0	0
Project : CHG631	Subtotals	0	0	0	115,000	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,644	0	0	16,020	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	8,610	0	0	0
Project : CHG845	Subtotals	14,644	0	0	24,630	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,818	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	194,493	0	0	0	0	0	0
Project : CHG854	Subtotals	223,311	0	0	0	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
093	OTHER OPERATING TRANSFERS OUT	(175,000)	0	0	0	0	0	0
Project : CHG856	Subtotals	(175,000)	0	0	0	0	0	0
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,652,093	2,652,093	0	2,652,093	0	(2,652,093)
Project : CHGCHI	Subtotals	0	2,652,093	2,652,093	0	2,652,093	0	(2,652,093)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHGCHK	**OVER 18 CHILD HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	3,100,093	3,100,093
035	OTHER CURRENT EXPENSES	0	0	0	0	0	425,000	425,000
Project : CHGCHK	Subtotals	0	0	0	0	0	3,525,093	3,525,093
Project : CHGCHL	**SFGH CHILLER & GENERATOR**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,800,000	1,800,000
Project : CHGCHL	Subtotals	0	0	0	0	0	1,800,000	1,800,000
Project : CHGCTI	**REDESIGN CT SCAN ROOMS AT SFGH**							
052	TAXES, LICENSES & PERMITS	0	0	0	3,510	0	0	0
Project : CHGCTI	Subtotals	0	0	0	3,510	0	0	0
Project : CHGLOB	**SFGH LOBBY RECONFIGURATION**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	250,000	250,000
Project : CHGLOB	Subtotals	0	0	0	0	0	250,000	250,000
Project : CHGMOR	**PORTABLE MORGUE**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	70,000	70,000
Project : CHGMOR	Subtotals	0	0	0	0	0	70,000	70,000
Project : CHGPAX	**RADIOLOGY PAX/DIGITAL CHEST INSTALLATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,703	0	0	11,186	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	943	0	0	0
Project : CHGPAX	Subtotals	5,703	0	0	12,129	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHGSNF	**SFGH - SKILLED NURSING UNIT**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	3,300,000	3,300,000
Project : CHGSNF	Subtotals	0	0	0	0	0	3,300,000	3,300,000
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,841	0	0	4,222	0	0	0
Project : CHGW4C	Subtotals	105,841	0	0	4,222	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	7,553	0	0	0
Project : CHGWD5	Subtotals	0	0	0	7,553	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,055	0	0	5,330	0	0	0
Project : CHNBND	Subtotals	64,055	0	0	5,330	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	245,770	2,652,093	2,652,093	183,060	2,652,093	8,945,093	6,293,000
Sub-Fund : 5H AGT STA	**SFGH-OPERATING GRANTS-STATE FUND**							
Grant : HGBTER	**HRSA NATIONAL BIOTERRORISM HOSP PREPARED**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	25,000	25,000
Grant : HGBTER	Subtotals	0	0	0	0	0	25,000	25,000
Sub-Fund : 5H AGT STA	Subtotals	0	0	0	0	0	25,000	25,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H CPF STA SFGH-CAPITAL PROJECTS-STATE FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHGHLP	**SFGH HELIPAD CONSTRUCTION**							
Grant : GHGTCF	**TRAUMA CARE FUND (AB430)**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	300,000	300,000	0	0	0	(300,000)
Grant : GHGTCF	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project : CHGHLP	Subtotals	0	300,000	300,000	0	0	0	(300,000)
Project : CHGOSL	**SFGH ORTHO SURGICAL LIGHT**							
Grant : GHGTCF	**TRAUMA CARE FUND (AB430)**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Grant : GHGTCF	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project : CHGOSL	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund : 5H CPF STA	Subtotals	0	400,000	400,000	0	0	0	(400,000)
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**							
Grant : HGGBMF	**GORDON & BETTY MOORE FOUNDATION GRANT**							
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	116,406	116,406
006	TEMP SALARIES - NURSES	0	0	0	0	0	584,545	584,545
013	RETIREMENT	0	0	0	0	0	16,390	16,390
014	SOCIAL SECURITY	0	0	0	0	0	51,986	51,986
015	HEALTH SERVICE	0	0	0	0	0	7,798	7,798
016	DENTAL COVERAGE	0	0	0	0	0	1,303	1,303
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	1,752	1,752
019	OTHER FRINGE BENEFITS	0	0	0	0	0	73,582	73,582
Grant : HGGBMF	Subtotals	0	0	0	0	0	853,762	853,762

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 7E GIF GIF Subtotals	0	0	0	0	0	853,762	853,762
Program	**: D1H Subtotal**	378,158,073	429,537,226	425,716,898	367,644,865	441,072,100	463,302,673	37,585,775

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,972,885	4,179,562	4,179,562	3,817,403	4,225,478	4,074,633	(104,929)
003	PERMANENT SALARIES - PLATFORM	504,053	0	0	48,582	0	0	0
004	PERMANENT SALARIES - NURSES	9,193,208	7,980,654	7,980,654	8,043,325	9,101,001	8,616,246	635,592
005	TEMP SALARIES - MISC	28,571	0	0	42,950	0	0	0
009	PREMIUM PAY	830,747	503,398	503,398	739,764	503,398	503,398	0
010	ONE-TIME SALARY PAYMENTS	39,217	0	0	124,238	0	0	0
011	OVERTIME	406,730	70,259	70,259	301,533	70,259	70,259	0
012	HOLIDAY PAY	253,799	114,564	114,564	273,240	114,564	114,564	0
013	RETIREMENT	575,506	1,107,906	1,107,906	932,020	1,605,194	1,523,063	415,157
014	SOCIAL SECURITY	1,088,112	950,861	950,861	878,557	1,022,660	971,721	20,860
015	HEALTH SERVICE	1,050,348	1,153,927	1,153,927	932,391	1,306,603	1,239,276	85,349
016	DENTAL COVERAGE	180,714	203,260	203,260	159,167	219,235	208,053	4,793
017	UNEMPLOYMENT INSURANCE	0	28,268	28,268	28,638	35,033	33,448	5,180
019	OTHER FRINGE BENEFITS	41,950	41,277	41,277	41,150	45,243	43,743	2,466
021	TRAVEL	1,811	0	0	730	0	0	0
022	TRAINING	73	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,638	0	0	2,769	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,362,960	8,547,821	8,547,821	9,624,693	8,547,821	8,547,821	0
029	MAINTENANCE SVCS - EQUIPMENT	2,807	0	0	766	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	26,668	0	0	17,538	0	0	0
031	RENTS & LEASES - EQUIPMENT	588	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	57,132	219,053	219,053	89,810	219,053	219,053	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	146,638	146,638	0	146,638	146,638	0
042	BUILDING & CONSTRUCTION SUPPLIES	8	0	0	26	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	921	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	135,426	0	0	180,896	0	0	0
046	FOOD	47,573	0	0	30,628	0	0	0
049	OTHER MATERIALS & SUPPLIES	85,704	0	0	87,937	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	150	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	81,999	0	0	16,952	0	0	0
Project	: Subtotals	29,972,227	25,247,448	25,247,448	26,416,774	27,162,180	26,311,916	1,064,468
Sub-Fund	: 5H AAA AAA Subtotals	29,972,227	25,247,448	25,247,448	26,416,774	27,162,180	26,311,916	1,064,468
Program	**: D1P Subtotal**	29,972,227	25,247,448	25,247,448	26,416,774	27,162,180	26,311,916	1,064,468

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,378,077	2,641,630	2,641,630	2,168,521	2,720,112	3,098,402	456,772
003	PERMANENT SALARIES - PLATFORM	216,292	0	0	40,675	0	0	0
004	PERMANENT SALARIES - NURSES	3,166,111	3,590,098	3,590,098	3,217,823	4,000,927	3,525,828	(64,270)
005	TEMP SALARIES - MISC	22,562	0	0	3,236	0	0	0
006	TEMP SALARIES - NURSES	166,325	14,229	14,229	31,996	14,229	14,229	0
009	PREMIUM PAY	183,026	50,203	50,203	163,062	50,203	50,203	0
010	ONE-TIME SALARY PAYMENTS	31,983	0	0	6,364	0	0	0
011	OVERTIME	42,713	500	500	14,012	500	500	0
012	HOLIDAY PAY	16,270	1,518	1,518	24,476	1,518	1,518	0
013	RETIREMENT	239,724	541,351	541,351	432,775	789,897	772,578	231,227
014	SOCIAL SECURITY	429,135	456,239	456,239	396,139	483,004	476,428	20,189
015	HEALTH SERVICE	585,623	609,430	609,430	542,526	699,600	692,699	83,269
016	DENTAL COVERAGE	92,708	107,541	107,541	85,327	117,547	116,307	8,766
017	UNEMPLOYMENT INSURANCE	0	13,853	13,853	12,579	16,973	16,730	2,877
019	OTHER FRINGE BENEFITS	17,415	20,025	20,025	18,900	21,650	21,661	1,636
021	TRAVEL	629	0	0	0	0	0	0
022	TRAINING	1,242	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	5,023	0	0	2,898	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,825,244	374,214	374,214	3,906,964	342,964	342,964	(31,250)
029	MAINTENANCE SVCS - EQUIPMENT	4,347	0	0	3,753	0	0	0
035	OTHER CURRENT EXPENSES	18,535	56,626	56,626	45,705	56,626	56,626	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	389,214	389,214	0	207,442	207,442	(181,772)
042	BUILDING & CONSTRUCTION SUPPLIES	1,590	0	0	167	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,959	0	0	47,808	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	555,695	0	0	504,702	0	0	0
045	SAFETY	0	0	0	590	0	0	0
046	FOOD	4,051	0	0	3,367	0	0	0
049	OTHER MATERIALS & SUPPLIES	114,360	0	0	110,776	0	0	0
052	TAXES, LICENSES & PERMITS	1,050	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,950	0	0	5,400	0	0	0
Project :	Subtotals	14,137,639	8,866,671	8,866,671	11,790,541	9,523,192	9,394,115	527,444
Sub-Fund : 5H AAA AAA	Subtotals	14,137,639	8,866,671	8,866,671	11,790,541	9,523,192	9,394,115	527,444
Program : D3A	**Subtotal**	14,137,639	8,866,671	8,866,671	11,790,541	9,523,192	9,394,115	527,444

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	298,526	257,738	257,738	228,735	261,861	262,043	4,305
003	PERMANENT SALARIES - PLATFORM	70,969	0	0	33,973	0	0	0
004	PERMANENT SALARIES - NURSES	418,537	490,394	490,394	407,528	588,103	588,103	97,709
009	PREMIUM PAY	8,533	3,908	3,908	7,005	3,908	3,908	0
010	ONE-TIME SALARY PAYMENTS	16,093	0	0	0	0	0	0
011	OVERTIME	5,826	0	0	874	0	0	0
012	HOLIDAY PAY	1,353	275	275	2,242	275	275	0
013	RETIREMENT	27,781	57,599	57,599	50,730	84,230	84,246	26,647
014	SOCIAL SECURITY	61,142	54,254	54,254	48,650	59,572	59,586	5,332
015	HEALTH SERVICE	55,851	80,227	80,227	52,907	90,726	92,232	12,005
016	DENTAL COVERAGE	11,254	14,401	14,401	10,324	15,468	15,807	1,406
017	UNEMPLOYMENT INSURANCE	0	1,657	1,657	1,540	2,136	2,136	479
019	OTHER FRINGE BENEFITS	2,102	2,544	2,544	2,275	2,888	2,890	346
022	TRAINING	500	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,840	0	0	1,890	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,827	529,339	529,339	157,338	529,339	529,339	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	282	0	0	0
035	OTHER CURRENT EXPENSES	5,982	111,754	111,754	6,008	111,754	111,754	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	72,666	72,666	0	737	737	(71,929)
042	BUILDING & CONSTRUCTION SUPPLIES	1,447	0	0	550	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	66,760	0	0	58,148	0	0	0
046	FOOD	6,820	0	0	4,819	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,871	0	0	17,304	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,961	84,000	84,000	86,128	84,000	84,000	0
Project	: Subtotals	1,144,975	1,760,756	1,760,756	1,179,250	1,834,997	1,837,056	76,300
Sub-Fund	: 5H AAA AAA Subtotals	1,144,975	1,760,756	1,760,756	1,179,250	1,834,997	1,837,056	76,300
Program	**: D3C Subtotal**	1,144,975	1,760,756	1,760,756	1,179,250	1,834,997	1,837,056	76,300

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	865,122	679,323	679,323	710,800	690,193	429,489	(249,834)
003	PERMANENT SALARIES - PLATFORM	24,262	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	631,380	841,302	841,302	576,986	930,285	810,874	(30,428)
005	TEMP SALARIES - MISC	0	0	0	138	0	0	0
006	TEMP SALARIES - NURSES	(12,938)	92,037	92,037	0	92,037	92,037	0
009	PREMIUM PAY	43,475	0	0	39,468	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,888	0	0	0
011	OVERTIME	706	0	0	139	0	0	0
012	HOLIDAY PAY	719	0	0	316	0	0	0
013	RETIREMENT	47,401	131,215	131,215	101,698	193,652	153,168	21,953
014	SOCIAL SECURITY	113,853	117,478	117,478	94,023	122,062	92,711	(24,767)
015	HEALTH SERVICE	144,366	156,569	156,569	131,485	178,807	130,406	(26,163)
016	DENTAL COVERAGE	25,225	28,016	28,016	22,420	30,377	22,115	(5,901)
017	UNEMPLOYMENT INSURANCE	0	3,547	3,547	2,858	4,279	3,329	(218)
019	OTHER FRINGE BENEFITS	5,689	5,614	5,614	5,637	5,962	4,670	(944)
022	TRAINING	120	0	0	2	0	0	0
023	EMPLOYEE FIELD EXPENSE	388	0	0	778	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	891,620	582,999	582,999	581,064	582,999	247,165	(335,834)
029	MAINTENANCE SVCS - EQUIPMENT	738	0	0	549	0	0	0
035	OTHER CURRENT EXPENSES	11,273	121,166	121,166	26,444	121,166	121,166	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	298,547	298,547	0	298,547	240,390	(58,157)
042	BUILDING & CONSTRUCTION SUPPLIES	442	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,551	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	158,999	0	0	96,164	0	0	0
046	FOOD	876	0	0	613	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,395	0	0	8,552	0	0	0
052	TAXES, LICENSES & PERMITS	8,192	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	200	0	0	1,300	0	0	0
Project	: Subtotals	2,981,054	3,057,813	3,057,813	2,407,322	3,250,366	2,347,520	(710,293)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5H AAA AAA Subtotals		2,981,054	3,057,813	3,057,813	2,407,322	3,250,366	2,347,520	(710,293)
Program : D3O Subtotal		2,981,054	3,057,813	3,057,813	2,407,322	3,250,366	2,347,520	(710,293)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,117,712	1,590,017	1,590,017	1,619,103	1,615,458	1,616,260	26,243
002	PERMANENT SALARIES - UNIFORM	0	0	0	1,341	0	0	0
003	PERMANENT SALARIES - PLATFORM	363,187	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	5,767,671	6,405,892	6,405,892	5,594,851	7,204,965	7,204,965	799,073
005	TEMP SALARIES - MISC	10,361	0	0	5,160	0	0	0
006	TEMP SALARIES - NURSES	34,147	13,705	13,705	39,575	13,705	13,705	0
009	PREMIUM PAY	552,645	132,268	132,268	522,958	132,268	132,268	0
010	ONE-TIME SALARY PAYMENTS	57,172	0	0	33,895	0	0	0
011	OVERTIME	553,702	15,448	15,448	773,127	15,448	15,448	0
012	HOLIDAY PAY	276,601	145,508	145,508	269,498	145,508	145,508	0
013	RETIREMENT	402,031	825,661	825,661	646,054	1,139,139	1,139,211	313,550
014	SOCIAL SECURITY	694,743	621,633	621,633	614,051	674,446	674,507	52,874
015	HEALTH SERVICE	702,628	774,467	774,467	640,569	874,679	882,432	107,965
016	DENTAL COVERAGE	130,104	135,869	135,869	119,680	146,491	147,781	11,912
017	UNEMPLOYMENT INSURANCE	(2)	18,266	18,266	19,684	22,822	22,825	4,559
019	OTHER FRINGE BENEFITS	25,676	27,546	27,546	27,715	30,356	30,371	2,825
021	TRAVEL	763	0	0	1,053	0	0	0
022	TRAINING	2,100	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	33	0	0	302	0	0	0
024	MEMBERSHIP FEES	5,000	5,000	5,000	5,000	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,402,685	3,971,020	3,971,020	4,080,826	3,971,020	3,971,020	0
029	MAINTENANCE SVCS - EQUIPMENT	36,935	0	0	32,251	0	0	0
031	RENTS & LEASES - EQUIPMENT	409	0	0	204	0	0	0
035	OTHER CURRENT EXPENSES	26,456	166,187	166,187	19,813	166,187	166,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	962,573	962,573	0	962,573	962,573	0
043	EQUIPMENT MAINTENANCE SUPPLIES	61,157	0	0	30,074	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,522,527	0	0	1,398,582	0	0	0
045	SAFETY	0	0	0	227	0	0	0
046	FOOD	40,093	0	0	30,368	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	53,209	0	0	123,198	0	0	0
060	EQUIPMENT PURCHASE	17,766	0	0	0	0	0	0
061	EQT LEASE / PURCH - INITIAL	(29,161)	0	0	0	0	0	0
064	EQT LEASE / PURCH - FIN AGY RENEWAL	(2,414)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,676	0	0	8,213	0	0	0
Project	: Subtotals	17,847,612	15,815,060	15,815,060	16,657,372	17,124,065	17,134,061	1,319,001
Sub-Fund	: 5H AAA AAA Subtotals	17,847,612	15,815,060	15,815,060	16,657,372	17,124,065	17,134,061	1,319,001
Program	**: D5E Subtotal**	17,847,612	15,815,060	15,815,060	16,657,372	17,124,065	17,134,061	1,319,001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	818,555	750,524	750,524	679,320	762,533	766,472	15,948
003	PERMANENT SALARIES - PLATFORM	96,137	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	1,360,192	1,861,925	1,861,925	1,375,150	2,116,994	2,116,994	255,069
009	PREMIUM PAY	149,368	113,619	113,619	139,183	113,619	113,619	0
010	ONE-TIME SALARY PAYMENTS	10,859	0	0	12,906	0	0	0
011	OVERTIME	106,265	9,000	9,000	80,339	9,000	9,000	0
012	HOLIDAY PAY	58,274	57,002	57,002	57,357	57,002	57,002	0
013	RETIREMENT	106,081	246,974	246,974	191,048	351,074	351,433	104,459
014	SOCIAL SECURITY	189,425	208,305	208,305	164,509	225,152	225,454	17,149
015	HEALTH SERVICE	210,637	275,314	275,314	201,554	311,570	312,603	37,289
016	DENTAL COVERAGE	37,264	48,265	48,265	34,367	52,154	52,298	4,033
017	UNEMPLOYMENT INSURANCE	0	6,142	6,142	5,195	7,649	7,658	1,516
019	OTHER FRINGE BENEFITS	7,553	8,886	8,886	8,257	9,791	9,806	920
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
023	EMPLOYEE FIELD EXPENSE	4,202	0	0	2,468	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,952,897	1,019,840	1,019,840	1,586,794	1,019,840	1,302,840	283,000
029	MAINTENANCE SVCS - EQUIPMENT	105	0	0	180	0	0	0
035	OTHER CURRENT EXPENSES	8,718	49,376	49,376	16,522	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
043	EQUIPMENT MAINTENANCE SUPPLIES	433	0	0	553	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	36,126	0	0	31,469	0	0	0
046	FOOD	6,822	0	0	4,992	0	0	0
049	OTHER MATERIALS & SUPPLIES	24,265	0	0	23,741	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,942	0	0	3,652	0	0	0
Project	: Subtotals	5,192,120	4,774,107	4,774,107	4,619,556	5,204,689	5,493,490	719,383
Sub-Fund	: 5H AAA AAA Subtotals	5,192,120	4,774,107	4,774,107	4,619,556	5,204,689	5,493,490	719,383
Program	**: D5S Subtotal**	5,192,120	4,774,107	4,774,107	4,619,556	5,204,689	5,493,490	719,383

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,657,253	7,184,366	7,184,366	4,443,417	7,071,598	7,055,133	(129,233)
003	PERMANENT SALARIES - PLATFORM	29,377	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	2,030,905	1,965,571	1,965,571	1,798,995	2,184,120	2,164,095	198,524
006	TEMP SALARIES - NURSES	(126,526)	0	0	0	0	0	0
009	PREMIUM PAY	354,602	0	0	278,972	0	0	0
010	ONE-TIME SALARY PAYMENTS	25,551	0	0	18,224	0	0	0
011	OVERTIME	459,843	0	0	506,534	0	0	0
012	HOLIDAY PAY	200,910	0	0	180,308	0	0	0
013	RETIREMENT	136,711	557,298	557,298	422,036	946,098	941,797	384,499
014	SOCIAL SECURITY	637,211	691,726	691,726	515,438	695,829	693,169	1,443
015	HEALTH SERVICE	845,579	1,140,673	1,140,673	723,844	1,271,601	1,266,823	126,150
016	DENTAL COVERAGE	147,164	202,041	202,041	121,368	214,268	213,485	11,444
017	UNEMPLOYMENT INSURANCE	0	20,129	20,129	16,008	23,136	23,045	2,916
019	OTHER FRINGE BENEFITS	29,753	106,245	106,245	27,241	106,822	106,719	474
022	TRAINING	1,042	15,000	15,000	900	15,000	15,000	0
023	EMPLOYEE FIELD EXPENSE	1,135	0	0	69	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,009	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,055	338,000	338,000	4,972	338,000	55,000	(283,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	66,758	287,000	287,000	151,996	287,000	287,000	0
029	MAINTENANCE SVCS - EQUIPMENT	12,653	65,000	65,000	1,273	65,000	65,000	0
035	OTHER CURRENT EXPENSES	17,043	75,000	75,000	94,453	75,000	75,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	299	0	0	10,067	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	10,763	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	62,398	120,000	120,000	89,074	120,000	120,000	0
045	SAFETY	970	0	0	0	0	0	0
046	FOOD	317,063	330,000	330,000	383,934	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	27,566	174,267	174,267	26,426	174,267	174,267	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,876	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	14,660	28,624	28,624	4,696	28,624	28,723	99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : D6P **SFGH - LONG TERM CARE - MHRF**
Sub-Fund : 5H AAA AAA **SFGH-OPERATING-NON-PROJ-CONTROLLED FD**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project :	Subtotals	10,957,975	13,300,940	13,300,940	9,833,893	13,946,363	13,614,256	313,316
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,391	0	0	0
Project : FHG200	Subtotals	0	0	0	1,391	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	10,957,975	13,300,940	13,300,940	9,835,284	13,946,363	13,614,256	313,316
Program : D6P	**Subtotal**	10,957,975	13,300,940	13,300,940	9,835,284	13,946,363	13,614,256	313,316

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	61,351,852	62,921,475	62,921,475	48,393,179	63,520,216	63,410,577	489,102
004	PERMANENT SALARIES - NURSES	18,756,349	22,641,790	22,641,790	16,134,470	24,808,109	24,898,761	2,256,971
005	TEMP SALARIES - MISC	1,797,289	218,029	218,029	1,577,761	218,029	218,029	0
006	TEMP SALARIES - NURSES	2,135,587	130,954	130,954	2,068,372	130,954	130,954	0
009	PREMIUM PAY	6,366,462	6,834,628	6,834,628	4,921,942	6,834,628	6,834,628	0
010	ONE-TIME SALARY PAYMENTS	387,868	0	0	464,673	0	0	0
011	OVERTIME	4,349,953	235,330	235,330	3,697,355	235,330	235,330	0
012	HOLIDAY PAY	2,199,782	2,254,041	2,254,041	1,998,813	2,254,041	2,254,041	0
013	RETIREMENT	1,703,218	5,531,445	5,528,544	4,582,454	9,086,405	9,094,320	3,565,776
014	SOCIAL SECURITY	7,003,558	7,100,226	7,095,263	5,588,964	7,284,347	7,288,159	192,896
015	HEALTH SERVICE	11,194,076	11,984,855	11,978,323	9,941,353	13,505,255	16,024,342	4,046,019
016	DENTAL COVERAGE	1,541,224	1,665,034	1,663,823	1,323,885	1,793,189	1,795,196	131,373
017	UNEMPLOYMENT INSURANCE	(1)	209,517	209,374	175,347	245,022	244,974	35,600
019	OTHER FRINGE BENEFITS	348,029	423,031	422,790	311,848	434,717	430,709	7,919
021	TRAVEL	10,421	3,000	3,000	18,632	3,000	3,000	0
022	TRAINING	8,802	22,650	22,650	3,805	22,650	22,650	0
023	EMPLOYEE FIELD EXPENSE	3,304	3,500	3,500	2,470	3,500	3,500	0
024	MEMBERSHIP FEES	20,038	15,658	15,658	24,895	15,658	15,658	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	3,037	0	0	0
026	COURT FEES AND OTHER COMPENSATION	7,000	18,242	18,242	600	18,242	18,242	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,681,665	3,752,874	3,752,874	1,462,248	3,752,874	2,970,316	(782,558)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,965,771	141,459	141,459	2,193,719	141,459	141,459	0
029	MAINTENANCE SVCS - EQUIPMENT	557,906	610,868	610,868	422,915	610,868	431,868	(179,000)
031	RENTS & LEASES - EQUIPMENT	343,486	636,730	636,730	639,311	636,730	569,026	(67,704)
035	OTHER CURRENT EXPENSES	109,754	72,449	72,449	160,582	70,029	70,029	(2,420)
042	BUILDING & CONSTRUCTION SUPPLIES	335,835	165,000	165,000	479,621	165,000	165,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	76,266	163,800	163,800	80,124	163,800	163,800	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,171,045	7,024,330	7,024,330	6,775,137	7,024,330	7,024,330	0
045	SAFETY	53,495	30,000	30,000	87,354	30,000	30,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DA5 **LAGUNA HONDA - LONG TERM CARE**
Sub-Fund : 5L AAA AAA **LHH-OPERATING-NON-PROJ-CONTROLLED FD**

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
046	FOOD	2,880,894	2,704,950	2,704,950	2,732,790	2,697,091	2,697,091	(7,859)
047	FUELS & LUBRICANTS	12,126	0	0	15,962	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,258,355	1,133,208	1,133,208	1,005,052	1,064,993	996,423	(136,785)
052	TAXES, LICENSES & PERMITS	31,108	69,105	69,105	66,159	69,105	69,105	0
060	EQUIPMENT PURCHASE	157,864	631,814	631,814	60,353	0	1,070,221	438,407
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,256,520	8,572,001	8,572,001	8,303,166	8,572,001	9,092,112	520,111
095	INTRAFUND TRANSFERS OUT	900,000	900,000	900,000	0	900,000	900,000	0
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	1,094,672	1,094,672
Project	: Subtotals	144,976,901	148,821,993	148,806,002	125,718,348	156,311,572	160,408,522	11,602,520
Sub-Fund	: 5L AAA AAA Subtotals	144,976,901	148,821,993	148,806,002	125,718,348	156,311,572	160,408,522	11,602,520
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**							
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
001	PERMANENT SALARIES - MISC	1,144	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	207,707	0	0	282,755	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,490	0	0	44,400	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	900,000	360,000	0	0	900,000	540,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	594,322	0	0	646,045	0	0	0
Project	: FHL350 Subtotals	831,663	900,000	360,000	973,200	0	900,000	540,000
Project	**: FHL352 NURSING UNIT UPGRADES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,129	0	0	0	0	0	0
Project	: FHL352 Subtotals	9,129	0	0	0	0	0	0
Project	**: FHL363 RTO BLDG L STEAM LINES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,293	0	0	0	0	0	0
Project	: FHL363 Subtotals	8,293	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : FHL374	**CAMPUS CLEAN UP**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,338	0	0	0	0	0	0
Project : FHL374	Subtotals	7,338	0	0	0	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	856,423	900,000	360,000	973,200	0	900,000	540,000
Program : DA5	**Subtotal**	145,833,324	149,721,993	149,166,002	126,691,548	156,311,572	161,308,522	12,142,520

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	878,993	772,228	772,228	686,582	784,586	784,586	12,358
004	PERMANENT SALARIES - NURSES	0	102,441	102,441	41,423	104,029	104,029	1,588
006	TEMP SALARIES - NURSES	29,690	0	0	(6,407)	0	0	0
009	PREMIUM PAY	12,299	0	0	10,388	0	0	0
010	ONE-TIME SALARY PAYMENTS	164	0	0	0	0	0	0
011	OVERTIME	2,459	0	0	38,368	0	0	0
012	HOLIDAY PAY	0	0	0	691	0	0	0
013	RETIREMENT	985	46,867	46,867	31,734	85,886	85,886	39,019
014	SOCIAL SECURITY	67,141	65,855	65,855	57,147	66,497	66,497	642
015	HEALTH SERVICE	117,375	98,294	98,294	106,669	112,061	112,061	13,767
016	DENTAL COVERAGE	20,380	17,620	17,620	18,153	19,041	19,041	1,421
017	UNEMPLOYMENT INSURANCE	0	1,924	1,924	1,706	2,221	2,221	297
019	OTHER FRINGE BENEFITS	3,801	4,039	4,039	3,664	4,099	4,099	60
022	TRAINING	(230)	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	12	0	0	85	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,070	0	0	0
035	OTHER CURRENT EXPENSES	0	130	130	98	130	130	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	386	5,760	5,760	633	5,760	5,760	0
046	FOOD	415	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,476	14,692	14,692	3,913	8,161	8,161	(6,531)
052	TAXES, LICENSES & PERMITS	270	0	0	150	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(65,483)	(81,100)	(81,100)	(42,004)	(81,100)	(81,100)	0
Project	: Subtotals	1,072,133	1,048,750	1,048,750	963,063	1,111,371	1,111,371	62,621
Sub-Fund	: 5L AAA AAA Subtotals	1,072,133	1,048,750	1,048,750	963,063	1,111,371	1,111,371	62,621
Program	**: DBD Subtotal**	1,072,133	1,048,750	1,048,750	963,063	1,111,371	1,111,371	62,621

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	182,419	45,377	45,377	87,775	46,162	46,162	785
004	PERMANENT SALARIES - NURSES	904,047	1,166,134	1,166,134	1,136,757	1,184,873	1,184,873	18,739
009	PREMIUM PAY	168,001	111,330	111,330	165,957	111,330	111,330	0
010	ONE-TIME SALARY PAYMENTS	2,268	0	0	0	0	0	0
011	OVERTIME	29,794	0	0	13,434	0	0	0
012	HOLIDAY PAY	37,847	36,705	36,705	49,653	36,705	36,705	0
013	RETIREMENT	77,857	141,741	141,741	158,703	171,351	171,351	29,610
014	SOCIAL SECURITY	89,981	101,836	101,836	94,932	102,449	102,449	613
015	HEALTH SERVICE	125,049	102,870	102,870	134,366	116,693	116,693	13,823
016	DENTAL COVERAGE	14,101	18,090	18,090	15,500	19,560	19,560	1,470
017	UNEMPLOYMENT INSURANCE	0	2,992	2,992	3,157	3,456	3,456	464
019	OTHER FRINGE BENEFITS	3,734	4,118	4,118	5,162	4,198	4,198	80
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	80,800	80,800	0	80,800	80,800	0
049	OTHER MATERIALS & SUPPLIES	1,020	1,200	1,200	466	1,200	1,200	0
Project :	Subtotals	1,636,118	1,814,043	1,814,043	1,865,862	1,879,627	1,879,627	65,584
Sub-Fund : 5L AAA AAA	Subtotals	1,636,118	1,814,043	1,814,043	1,865,862	1,879,627	1,879,627	65,584
Program : DBG	**Subtotal**	1,636,118	1,814,043	1,814,043	1,865,862	1,879,627	1,879,627	65,584

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	7,327,255	6,036,702	6,036,702	5,191,793	6,061,857	5,992,170	(44,532)
004	PERMANENT SALARIES - NURSES	34,513	179,930	179,930	199,481	196,397	196,397	16,467
005	TEMP SALARIES - MISC	229,568	112,696	112,696	181,803	112,696	77,226	(35,470)
006	TEMP SALARIES - NURSES	24,293	0	0	38,130	0	0	0
009	PREMIUM PAY	34,967	63,528	63,528	41,054	63,528	63,528	0
010	ONE-TIME SALARY PAYMENTS	13,767	0	0	108,668	0	0	0
011	OVERTIME	9,598	33,255	33,255	30,933	33,255	33,255	0
012	HOLIDAY PAY	213	0	0	2,382	0	0	0
013	RETIREMENT	(32,980)	291,653	291,653	200,999	540,428	536,743	245,090
014	SOCIAL SECURITY	565,114	462,517	462,517	428,117	466,413	459,343	(3,174)
015	HEALTH SERVICE	605,332	555,998	555,998	485,765	633,128	633,358	77,360
016	DENTAL COVERAGE	118,939	104,139	104,139	94,942	111,597	111,467	7,328
017	UNEMPLOYMENT INSURANCE	0	14,140	14,140	12,734	16,171	15,908	1,768
019	OTHER FRINGE BENEFITS	118,118	58,035	58,035	70,269	59,934	57,297	(738)
021	TRAVEL	16,620	6,403	6,403	3,832	6,403	9,403	3,000
022	TRAINING	37,008	5,403	5,403	1,612	5,403	5,403	0
023	EMPLOYEE FIELD EXPENSE	4,524	3,665	3,665	2,055	3,665	3,165	(500)
024	MEMBERSHIP FEES	19,343	11,126	11,126	20,211	11,126	11,126	0
026	COURT FEES AND OTHER COMPENSATION	485	0	0	5,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,875,505	1,710,114	1,710,114	1,668,080	1,710,114	1,010,114	(700,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,975	0	0	19,443	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	157,183	131,541	131,541	186,661	131,541	132,041	500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	63,620	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	36,095	29,297	29,297	49,268	29,297	29,297	0
035	OTHER CURRENT EXPENSES	69,499,434	99,481,084	99,481,084	78,580,952	99,481,084	83,256,426	(16,224,658)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	381,571	381,571	0	364,394	351,563	(30,008)
042	BUILDING & CONSTRUCTION SUPPLIES	1,518	0	0	13,455	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	29	0	0	24,321	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,634	0	0	2,972	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
045	SAFETY	640	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	637,550	0	0	250,464	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	22,643	0	0	0
053	JUDGEMENTS & CLAIMS	300	0	0	1,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,716,387	2,728,745	2,728,745	2,560,220	2,728,745	2,979,735	250,990
093	OTHER OPERATING TRANSFERS OUT	0	0	0	(3,496,420)	0	0	0
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
Grant	: HCGDEN Subtotals	0	0	0	2	0	0	0
Project	: Subtotals	84,126,547	112,401,542	112,401,542	87,002,841	112,767,176	95,964,965	(16,436,577)
Project	**: PHCMIS DPH MIS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	2,912	0	0	3,150	0	0	0
Project	: PHCMIS Subtotals	2,912	0	0	3,150	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	84,129,459	112,401,542	112,401,542	87,005,991	112,767,176	95,964,965	(16,436,577)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: GHC315 FACILITIES MAINTENANCE - GROVE STREET**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	50,000	50,000	0	0	50,000	0
Project	: GHC315 Subtotals	0	50,000	50,000	0	0	50,000	0
Project	**: PHCMIS DPH MIS PROJECT**							
001	PERMANENT SALARIES - MISC	2,678,268	3,220,788	3,220,788	2,102,177	3,262,361	3,262,361	41,573
005	TEMP SALARIES - MISC	709,094	0	0	574,636	0	0	0
009	PREMIUM PAY	84,063	63,688	63,688	70,371	63,688	63,688	0
010	ONE-TIME SALARY PAYMENTS	40,533	0	0	388	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
011	OVERTIME	17,106	20,600	20,600	7,408	20,600	20,600	0
012	HOLIDAY PAY	10,425	24,916	24,916	9,346	24,916	24,916	0
013	RETIREMENT	4,852	144,294	144,294	118,269	280,289	280,287	135,993
014	SOCIAL SECURITY	238,332	228,496	228,496	183,915	232,380	232,379	3,883
015	HEALTH SERVICE	222,550	210,246	210,246	203,867	253,554	242,226	31,980
016	DENTAL COVERAGE	42,024	39,279	39,279	37,086	44,331	42,351	3,072
017	UNEMPLOYMENT INSURANCE	0	7,325	7,325	5,746	8,428	8,428	1,103
019	OTHER FRINGE BENEFITS	36,523	33,853	33,853	28,498	35,178	34,628	775
021	TRAVEL	0	2,000	2,000	1,079	2,000	2,000	0
022	TRAINING	8,135	8,135	8,135	449	8,135	13,135	5,000
024	MEMBERSHIP FEES	85	100	100	85	100	1,436	1,336
027	PROFESSIONAL & SPECIALIZED SERVICES	5,428,633	4,853,699	4,853,699	4,804,493	4,853,699	4,853,699	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	110	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,803,063	1,769,997	1,769,997	1,655,155	1,769,997	1,769,997	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	272,412	272,412	272,412	272,412	272,412	272,412	0
031	RENTS & LEASES - EQUIPMENT	98,099	0	0	49,871	0	0	0
035	OTHER CURRENT EXPENSES	13,909	21,000	21,000	40,562	21,000	20,000	(1,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,885	50,885	0	50,885	72,885	22,000
042	BUILDING & CONSTRUCTION SUPPLIES	2,826	0	0	487	0	0	0
047	FUELS & LUBRICANTS	290	0	0	710	0	0	0
049	OTHER MATERIALS & SUPPLIES	298,367	0	0	97,863	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	432	0	0	0
060	EQUIPMENT PURCHASE	7,224	0	0	16,027	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	450,640	644,908	644,908	674,883	644,908	617,572	(27,336)
Project	: PHCMIS Subtotals	12,467,563	11,616,621	11,616,621	10,956,215	11,848,861	11,835,000	218,379
Sub-Fund	: 1G AGF AAP Subtotals	12,467,563	11,666,621	11,666,621	10,956,215	11,848,861	11,885,000	218,379

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHCT01	**COUNTY HOSPITAL**							
001	PERMANENT SALARIES - MISC	297,830	223,739	223,739	211,179	227,318	227,318	3,579
009	PREMIUM PAY	1,072	0	0	517	0	0	0
013	RETIREMENT	370	10,023	10,023	7,862	20,638	20,638	10,615
014	SOCIAL SECURITY	23,511	16,961	16,961	16,450	17,280	17,280	319
015	HEALTH SERVICE	26,705	22,938	22,938	23,684	26,467	26,467	3,529
016	DENTAL COVERAGE	4,732	4,244	4,244	3,782	4,587	4,587	343
017	UNEMPLOYMENT INSURANCE	0	492	492	497	567	567	75
019	OTHER FRINGE BENEFITS	2,165	1,760	1,760	1,719	1,757	1,757	(3)
023	EMPLOYEE FIELD EXPENSE	0	0	0	29	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,748	0	0	2,500	0	0	0
035	OTHER CURRENT EXPENSES	3,138	3,550	3,550	1,422	3,550	3,483	(67)
049	OTHER MATERIALS & SUPPLIES	12,950	0	0	1,272	0	0	0
093	OTHER OPERATING TRANSFERS OUT	2,682	0	0	2,063	0	0	0
095	INTRAFUND TRANSFERS OUT	500	0	0	364	0	0	0
Project : PHCT01	Subtotals	377,403	283,707	283,707	273,340	302,164	302,097	18,390
Project : PHCT02	**NON COUNTY HOSPITAL FORMULA-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,932	15,128	15,128	26,112	15,128	22,202	7,074
Project : PHCT02	Subtotals	22,932	15,128	15,128	26,112	15,128	22,202	7,074
Project : PHCT03	**NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	20,678	15,128	15,128	33,466	15,128	21,424	6,296
095	INTRAFUND TRANSFERS OUT	0	0	0	23	0	0	0
Project : PHCT03	Subtotals	20,678	15,128	15,128	33,489	15,128	21,424	6,296
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,252,236	1,181,235	1,181,235	1,764,892	1,181,235	1,198,383	17,148

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	0	0	0	802	0	0	0
Project	: PHCT04 Subtotals	1,252,236	1,181,235	1,181,235	1,765,694	1,181,235	1,198,383	17,148
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	17,147	0	17,147	17,147
Project	: PHCT05 Subtotals	0	0	0	17,147	0	17,147	17,147
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,152	0	0	9,828	0	0	0
093	OTHER OPERATING TRANSFERS OUT	3,541	0	0	3,152	0	0	0
095	INTRAFUND TRANSFERS OUT	560	0	0	371	0	0	0
Project	: PHCT06 Subtotals	13,253	0	0	13,351	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,686,502	1,495,198	1,495,198	2,129,133	1,513,655	1,561,253	66,055
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	54,096	0	0	(795)	0	0	0
005	TEMP SALARIES - MISC	577	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	794	0	0	0
013	RETIREMENT	9,595	0	0	(1,012)	0	0	0
014	SOCIAL SECURITY	1,122	0	0	389	0	0	0
015	HEALTH SERVICE	1,222	0	0	503	0	0	0
016	DENTAL COVERAGE	247	0	0	72	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0	0
019	OTHER FRINGE BENEFITS	91	0	0	37	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	54,307	35,028	35,028	47,211	35,028	35,028	0
049	OTHER MATERIALS & SUPPLIES	25,103	0	0	(24,214)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(146,360)	(35,028)	(35,028)	(12,704)	(35,028)	(35,028)	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project :	Subtotals	0	0	0	10,292	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	10,292	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCAC01	**314-D FUNDS HEALTH INCENTIVE GRANT**							
020	OVERHEAD	869	1,648	1,648	666	1,648	1,140	(508)
022	TRAINING	662	1,000	1,000	0	1,000	0	(1,000)
035	OTHER CURRENT EXPENSES	2,000	3,000	3,000	80	3,000	3,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,835	7,835	0	7,835	7,256	(579)
045	SAFETY	1	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,634	0	0	4,775	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,684	0	0	1,990	0	0	0
Grant : HCAC01	Subtotals	8,850	13,483	13,483	7,511	13,483	11,396	(2,087)
Grant : HC-GRE	**GRANT RECONCILIATION ACCOUNT**							
013	RETIREMENT	(605)	0	0	0	0	0	0
Grant : HC-GRE	Subtotals	(605)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	8,245	13,483	13,483	7,511	13,483	11,396	(2,087)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRJ	**EAP TRAINING PROJECT**							
022	TRAINING	(1,771)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(30)	0	0	8,330	0	0	0
035	OTHER CURRENT EXPENSES	1,630	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(745)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	140	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: PHCSRJ Subtotals	(776)	0	0	8,330	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	(776)	0	0	8,330	0	0	0
Program	**: DHA Subtotal**	98,290,993	125,576,844	125,576,844	100,117,472	126,143,175	109,422,614	(16,154,230)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,567,704	1,464,876	1,464,876	1,413,036	1,411,889	1,565,439	100,563
002	PERMANENT SALARIES - UNIFORM	23,739	0	0	0	0	0	0
003	PERMANENT SALARIES - PLATFORM	522,939	0	0	122,698	0	0	0
004	PERMANENT SALARIES - NURSES	1,337,588	4,075,276	4,075,276	2,740,564	3,313,933	2,140,227	(1,935,049)
005	TEMP SALARIES - MISC	18,908	55,350	55,350	5,367	55,350	55,350	0
006	TEMP SALARIES - NURSES	60,794	47,627	47,627	57,947	47,627	47,627	0
009	PREMIUM PAY	86,818	0	0	153,383	0	0	0
010	ONE-TIME SALARY PAYMENTS	12,366	0	0	55,372	0	0	0
011	OVERTIME	2,419	0	0	3,058	0	0	0
012	HOLIDAY PAY	19,473	0	0	21,989	0	0	0
013	RETIREMENT	131,203	550,331	483,387	447,664	588,320	437,013	(46,374)
014	SOCIAL SECURITY	265,805	424,107	424,107	319,587	357,927	280,811	(143,296)
015	HEALTH SERVICE	345,238	491,540	491,540	398,743	462,090	379,973	(111,567)
016	DENTAL COVERAGE	59,307	87,676	87,676	70,891	78,398	64,714	(22,962)
017	UNEMPLOYMENT INSURANCE	0	12,411	12,411	9,540	12,067	9,516	(2,895)
019	OTHER FRINGE BENEFITS	14,655	21,458	21,458	18,812	18,823	15,862	(5,596)
021	TRAVEL	284	0	0	382	0	0	0
022	TRAINING	1,505	77,417	77,417	432	77,417	67,160	(10,257)
023	EMPLOYEE FIELD EXPENSE	42,534	60,000	60,000	30,641	60,000	60,000	0
024	MEMBERSHIP FEES	6,018	4,800	4,800	6,440	4,800	4,800	0
026	COURT FEES AND OTHER COMPENSATION	7,969	5,000	5,000	11,440	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,995	103,464	103,464	70,041	103,464	92,113	(11,351)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,174	5,700	5,700	1,100	5,700	5,700	0
029	MAINTENANCE SVCS - EQUIPMENT	202	0	0	(322)	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,595	0	0	5,595	0	3,400	3,400
031	RENTS & LEASES - EQUIPMENT	0	3,400	3,400	0	3,400	0	(3,400)
032	UTILITIES	64	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	36,207	13,064	13,064	11,672	13,064	13,064	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	134,813	134,813	0	128,710	128,710	(6,103)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	49,002	0	0	51,396	0	0	0
046	FOOD	661	0	0	607	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,761	0	0	15,343	0	0	0
079	ALLOCATED CHARGES	(373,775)	(373,775)	(373,775)	(186,887)	(373,775)	(373,775)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,052	34,147	34,147	34,147	34,147	34,147	0
Project	: Subtotals	4,312,204	7,298,682	7,231,738	5,890,678	6,408,351	5,036,851	(2,194,887)
Sub-Fund	: 1G AGF AAA Subtotals	4,312,204	7,298,682	7,231,738	5,890,678	6,408,351	5,036,851	(2,194,887)
Program	**: DHH Subtotal**	4,312,204	7,298,682	7,231,738	5,890,678	6,408,351	5,036,851	(2,194,887)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	15,761,021	15,519,206	15,519,206	11,895,822	15,147,096	14,922,324	(596,882)
003	PERMANENT SALARIES - PLATFORM	80,925	0	0	10,847	0	0	0
004	PERMANENT SALARIES - NURSES	6,278,931	5,817,298	5,817,298	3,113,850	5,568,566	5,437,746	(379,552)
005	TEMP SALARIES - MISC	2,976,741	737,529	737,529	2,332,185	552,359	468,350	(269,179)
006	TEMP SALARIES - NURSES	965,258	814,968	814,968	828,907	605,364	540,798	(274,170)
009	PREMIUM PAY	740,640	322,492	322,492	459,115	322,492	659,985	337,493
010	ONE-TIME SALARY PAYMENTS	170,544	0	0	121,144	0	0	0
011	OVERTIME	104,888	15,183	15,183	99,469	15,183	15,183	0
012	HOLIDAY PAY	23,207	6,812	6,812	17,552	6,812	6,812	0
013	RETIREMENT	640,222	1,354,245	1,354,245	1,030,636	1,975,890	1,942,241	587,996
014	SOCIAL SECURITY	1,944,426	1,655,711	1,655,711	1,370,050	1,561,508	1,549,606	(106,105)
015	HEALTH SERVICE	2,301,178	2,017,044	2,017,044	1,789,979	2,188,414	2,187,035	169,991
016	DENTAL COVERAGE	424,262	367,071	367,071	327,209	375,135	374,536	7,465
017	UNEMPLOYMENT INSURANCE	(2)	51,121	51,121	42,240	55,546	55,133	4,012
019	OTHER FRINGE BENEFITS	109,352	(175,804)	(175,804)	82,116	(179,564)	(362,006)	(186,202)
021	TRAVEL	1,367	4,000	4,000	(341)	4,000	4,000	0
022	TRAINING	5,063	2,216	2,216	1,317	2,216	2,216	0
023	EMPLOYEE FIELD EXPENSE	47,370	27,398	27,398	22,037	27,398	27,398	0
024	MEMBERSHIP FEES	1,290	1,295	1,295	250	1,295	1,295	0
026	COURT FEES AND OTHER COMPENSATION	9,579	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,606,647	1,903,274	1,827,377	1,056,001	1,886,732	2,252,427	425,050
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	467,455	66,877	66,877	(772,216)	66,877	66,877	0
029	MAINTENANCE SVCS - EQUIPMENT	(59,951)	130,603	130,603	1,754	130,603	60,161	(70,442)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	32,879	76,344	76,344	84,389	76,344	115,014	38,670
031	RENTS & LEASES - EQUIPMENT	33,070	61,594	61,594	33,170	61,594	61,594	0
035	OTHER CURRENT EXPENSES	157,829	130,425	130,425	293,360	130,425	130,425	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,343,146	1,343,146	0	1,259,987	1,238,492	(104,654)
042	BUILDING & CONSTRUCTION SUPPLIES	3,999	0	0	6,407	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,459	0	0	5,490	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHP **PRIMARY CARE - AMBU CARE - HEALTH CNTRS**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	744,801	4,000	4,000	796,546	4,000	4,000	0
045	SAFETY	2,461	0	0	0	0	0	0
046	FOOD	19,771	0	0	7,955	0	0	0
049	OTHER MATERIALS & SUPPLIES	386,110	0	0	370,761	0	0	0
052	TAXES, LICENSES & PERMITS	11,624	1,088	1,088	8,362	1,088	1,088	0
053	JUDGEMENTS & CLAIMS	4,271	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	3,101	0	15,000	15,000
079	ALLOCATED CHARGES	(284,274)	(451,523)	(451,523)	(330,506)	(451,523)	(451,523)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,037,649	1,669,958	1,669,958	1,702,021	1,673,708	2,207,206	537,248
097	APPROPRIATED REVENUE - RESERVED	0	0	0	0	0	687,196	687,196
Project	: Subtotals	37,761,062	33,473,571	33,397,674	26,810,979	33,069,545	34,220,609	822,935
Project	**: CHCPCC NEIGHBORHOOD CLINIC IMPROVEMENTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,500	0	0	0	0	0	0
Project	: CHCPCC Subtotals	18,500	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	37,779,562	33,473,571	33,397,674	26,810,979	33,069,545	34,220,609	822,935
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	11,872	0	0	1,662	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	150,931	0	0	26,949	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	275,000	144,844	0	0	275,000	130,156
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	69,143	0	0	171,538	0	0	0
Project	: FHC200 Subtotals	231,946	275,000	144,844	200,149	0	275,000	130,156
Sub-Fund	: 1G AGF AAP Subtotals	231,946	275,000	144,844	200,149	0	275,000	130,156

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : CHCADA	**TOM WADDEL ADA ELEVATOR INSTALLATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,296	0	0	0	0	0	0
Project : CHCADA	Subtotals	21,296	0	0	0	0	0	0
Project : CHCPCC	**NEIGHBORHOOD CLINIC IMPROVEMENTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,604	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	600,000	600,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	246,355	0	0	97,151	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	600,000	600,000
Project : CHCPCC	Subtotals	246,355	0	0	99,755	0	1,200,000	1,200,000
Sub-Fund : 1G AGF ACP	Subtotals	267,651	0	0	99,755	0	1,200,000	1,200,000
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	64,557	97,179	97,179	27,966	98,734	0	(97,179)
004	PERMANENT SALARIES - NURSES	588,505	618,626	618,626	514,927	628,531	616,585	(2,041)
005	TEMP SALARIES - MISC	15,031	0	0	10,731	0	0	0
006	TEMP SALARIES - NURSES	2,809	0	0	0	0	0	0
009	PREMIUM PAY	19,407	0	0	10,854	0	0	0
010	ONE-TIME SALARY PAYMENTS	377	0	0	0	0	0	0
011	OVERTIME	0	0	0	629	0	0	0
013	RETIREMENT	37,422	78,469	78,469	63,284	96,283	86,813	8,344
014	SOCIAL SECURITY	54,795	52,669	52,669	41,405	52,975	45,613	(7,056)
015	HEALTH SERVICE	49,602	58,360	58,360	37,020	67,173	55,680	(2,680)
016	DENTAL COVERAGE	9,004	10,370	10,370	6,604	11,337	9,343	(1,027)
017	UNEMPLOYMENT INSURANCE	0	1,573	1,573	1,267	1,815	1,541	(32)
019	OTHER FRINGE BENEFITS	2,479	(1,738)	(1,738)	2,313	(1,703)	(31,833)	(30,095)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,049	1,049	241	1,049	0	(1,049)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,341	1,341	0	1,341	1,341	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	199	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,486	0	0	1,005	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	348	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(719,160)	(785,083)	(785,083)	(629,997)	(785,083)	(785,083)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(127,314)	(132,815)	(132,815)	(27,936)	(132,815)	0	132,815
Project	: Subtotals	0	0	0	60,860	39,637	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	60,860	39,637	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
001	PERMANENT SALARIES - MISC	47,841	60,046	60,046	55,358	61,006	61,006	960
005	TEMP SALARIES - MISC	21,586	6,300	6,300	0	6,300	1,637	(4,663)
013	RETIREMENT	(3,224)	2,690	(15,917)	2,206	5,540	5,540	21,457
014	SOCIAL SECURITY	6,492	5,075	5,075	4,465	5,148	4,791	(284)
015	HEALTH SERVICE	2,344	8,648	8,648	809	9,841	9,841	1,193
016	DENTAL COVERAGE	745	1,603	1,603	236	1,721	1,721	118
017	UNEMPLOYMENT INSURANCE	0	146	146	135	168	156	10
019	OTHER FRINGE BENEFITS	135	(4,543)	(4,543)	115	(4,538)	(4,727)	(184)
Grant	: HCGLSC Subtotals	75,919	79,965	61,358	63,324	85,186	79,965	18,607
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES - MISC	(36,450)	392,794	392,794	14,272	399,078	399,078	6,284
004	PERMANENT SALARIES - NURSES	22,979	187,687	187,687	18,397	190,596	190,596	2,909
005	TEMP SALARIES - MISC	411,506	3,902	3,902	410,382	3,902	3,902	0
006	TEMP SALARIES - NURSES	33,579	41,185	41,185	51,466	41,185	4,459	(36,726)
009	PREMIUM PAY	14,856	0	0	11,161	0	0	0
010	ONE-TIME SALARY PAYMENTS	5,182	0	0	1,268	0	0	0
013	RETIREMENT	(3,403)	40,082	16,914	37,913	61,440	61,440	44,526

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	39,811	45,633	45,633	37,698	45,406	42,596	(3,037)
015	HEALTH SERVICE	60,082	49,214	49,214	59,629	78,065	78,065	28,851
016	DENTAL COVERAGE	9,874	8,983	8,983	8,744	13,358	13,358	4,375
017	UNEMPLOYMENT INSURANCE	0	1,377	1,377	1,115	1,587	1,495	118
019	OTHER FRINGE BENEFITS	1,753	(21,322)	(21,322)	1,950	(21,307)	(45,454)	(24,132)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,046	5,046	0	5,046	5,046	0
035	OTHER CURRENT EXPENSES	1,742	0	0	0	0	0	0
Grant	: HCGMCK Subtotals	561,511	754,581	731,413	653,995	818,356	754,581	23,168
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**							
001	PERMANENT SALARIES - MISC	21,619	0	0	13,358	0	0	0
006	TEMP SALARIES - NURSES	0	0	0	0	0	15,000	15,000
013	RETIREMENT	94	0	0	845	0	0	0
014	SOCIAL SECURITY	740	0	0	539	0	1,148	1,148
015	HEALTH SERVICE	535	0	0	336	0	0	0
016	DENTAL COVERAGE	159	0	0	98	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	38	38
019	OTHER FRINGE BENEFITS	69	0	0	48	0	1,814	1,814
020	OVERHEAD	1,800	0	0	1,920	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	1,800	1,800
Grant	: HCGSFS Subtotals	25,016	0	0	17,161	0	19,800	19,800
Grant	**: HCGSSI SOCIAL SECURITY GRANT # 18-H-40030-9-01**							
021	TRAVEL	0	0	0	3,534	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	156,186	0	156,186	156,186
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,176	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,576	0	0	0
Grant	: HCGSSI Subtotals	0	0	0	165,472	0	156,186	156,186

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCGTAR TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
001	PERMANENT SALARIES - MISC	36,276	0	0	89,503	0	0	0
004	PERMANENT SALARIES - NURSES	0	0	0	16,608	0	0	0
005	TEMP SALARIES - MISC	32	0	0	9,643	0	0	0
006	TEMP SALARIES - NURSES	0	0	0	51,561	0	0	0
009	PREMIUM PAY	183	0	0	906	0	0	0
011	OVERTIME	0	0	0	100	0	0	0
012	HOLIDAY PAY	0	0	0	136	0	0	0
013	RETIREMENT	5,403	0	0	10,850	0	0	0
014	SOCIAL SECURITY	450	0	0	10,052	0	0	0
015	HEALTH SERVICE	455	0	0	12,299	0	0	0
016	DENTAL COVERAGE	147	0	0	2,416	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	320	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	503	0	0	0
Grant	: HCGTAR Subtotals	42,968	0	0	204,897	0	0	0
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
001	PERMANENT SALARIES - MISC	(1,547)	0	0	(2,143)	0	0	0
004	PERMANENT SALARIES - NURSES	29,768	0	0	17,517	0	0	0
005	TEMP SALARIES - MISC	50,525	0	0	23,743	0	0	0
006	TEMP SALARIES - NURSES	0	0	0	0	0	80,338	80,338
009	PREMIUM PAY	1,398	0	0	478	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,804	0	0	0
013	RETIREMENT	1,891	0	0	2,753	0	0	0
014	SOCIAL SECURITY	5,204	0	0	2,959	0	6,146	6,146
015	HEALTH SERVICE	1,713	0	0	1,438	0	0	0
016	DENTAL COVERAGE	587	0	0	555	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	95	0	201	201

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	121	0	0	170	0	10,532	10,532
Grant	: HCGTWC Subtotals	89,660	0	0	51,369	0	97,217	97,217
Sub-Fund	: 2S CHS GNC Subtotals	795,074	834,546	792,771	1,156,218	903,542	1,107,749	314,978
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
001	PERMANENT SALARIES - MISC	3,588	0	0	3,686	0	0	0
013	RETIREMENT	0	0	0	165	0	0	0
014	SOCIAL SECURITY	274	0	0	282	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
Project	: PHCSRC Subtotals	3,862	0	0	4,141	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	3,862	0	0	4,141	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCGDEN DHS - SF CHILDRENS DENTAL DISEASE PREVEN**							
006	TEMP SALARIES - NURSES	0	0	0	0	0	8,218	8,218
014	SOCIAL SECURITY	0	0	0	0	0	621	621
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	21	21
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,412	1,412
021	TRAVEL	0	0	0	0	0	1,300	1,300
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	10,621	10,621
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	8,236	8,236
Grant	: HCGDEN Subtotals	0	0	0	0	0	30,429	30,429
Sub-Fund	: 2S CHS SRC Subtotals	0	0	0	0	0	30,429	30,429

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHP **PRIMARY CARE - AMBU CARE - HEALTH CNTRS**
Sub-Fund : 7E GIF GIF **ETF-GIFT FUND**

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
Grant : HCGCRH	**COMIC RELIEF-HOMELESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	19,596	19,596	0	19,596	0	(19,596)
Grant : HCGCRH	Subtotals	0	19,596	19,596	0	19,596	0	(19,596)
Grant : HCGPHI	**PUBLIC HEALTH INSTITUTE**							
006	TEMP SALARIES - NURSES	0	0	0	0	0	13,765	13,765
014	SOCIAL SECURITY	0	0	0	0	0	1,053	1,053
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	34	34
019	OTHER FRINGE BENEFITS	0	0	0	0	0	2,148	2,148
021	TRAVEL	0	0	0	0	0	1,820	1,820
Grant : HCGPHI	Subtotals	0	0	0	0	0	18,820	18,820
Sub-Fund : 7E GIF GIF	Subtotals	0	19,596	19,596	0	19,596	18,820	(776)
Program : DHP	**Subtotal**	39,078,095	34,602,713	34,354,885	28,332,102	34,032,320	36,852,607	2,497,722

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	1,004,702	1,121,756	1,121,756	827,630	1,142,745	1,012,410	(109,346)
004	PERMANENT SALARIES - NURSES	16,092	77,836	77,836	0	84,992	84,992	7,156
005	TEMP SALARIES - MISC	2,035	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	79,550	0	0	120,474	0	0	0
009	PREMIUM PAY	46,981	0	0	40,727	0	0	0
010	ONE-TIME SALARY PAYMENTS	6,105	0	0	15	0	0	0
013	RETIREMENT	1,799	59,583	59,583	43,637	105,569	96,993	37,410
014	SOCIAL SECURITY	79,203	81,512	81,512	60,944	83,378	75,908	(5,604)
015	HEALTH SERVICE	84,571	109,866	109,866	84,525	126,290	118,735	8,869
016	DENTAL COVERAGE	17,215	20,357	20,357	16,170	21,997	20,694	337
017	UNEMPLOYMENT INSURANCE	0	2,639	2,639	1,843	3,071	2,745	106
019	OTHER FRINGE BENEFITS	3,680	5,311	5,311	4,062	5,531	5,531	220
027	PROFESSIONAL & SPECIALIZED SERVICES	17,028,358	13,686,964	13,686,964	9,294,498	13,686,964	14,285,936	598,972
052	TAXES, LICENSES & PERMITS	0	0	0	600	0	0	0
Project	: Subtotals	18,370,291	15,165,824	15,165,824	10,495,125	15,260,537	15,703,944	538,120
Sub-Fund	: 1G AGF AAA Subtotals	18,370,291	15,165,824	15,165,824	10,495,125	15,260,537	15,703,944	538,120
Program	**: DLT Subtotal**	18,370,291	15,165,824	15,165,824	10,495,125	15,260,537	15,703,944	538,120

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	5,255,609	(1)	(1)	(121,104)	1	1	2
003	PERMANENT SALARIES - PLATFORM	1,271	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	4,615,239	(2)	(2)	49,585	0	0	2
005	TEMP SALARIES - MISC	408,620	0	0	5,776	50,000	50,000	50,000
006	TEMP SALARIES - NURSES	1,865,806	0	0	49,958	498,088	510,369	510,369
009	PREMIUM PAY	769,981	0	0	9,678	0	0	0
010	ONE-TIME SALARY PAYMENTS	45,971	0	0	0	0	0	0
011	OVERTIME	555,598	0	0	3,552	50,000	50,000	50,000
012	HOLIDAY PAY	220,758	(1)	(1)	2,556	0	0	1
013	RETIREMENT	458,524	12	12	(23,820)	0	0	(12)
014	SOCIAL SECURITY	916,707	(6)	(6)	10,341	45,753	46,692	46,698
015	HEALTH SERVICE	989,508	(71)	(71)	11,072	0	0	71
016	DENTAL COVERAGE	167,493	(14)	(14)	1,828	0	0	14
017	UNEMPLOYMENT INSURANCE	(2)	(6)	(6)	354	1,495	1,526	1,532
019	OTHER FRINGE BENEFITS	43,323	7	7	225	0	(184)	(191)
022	TRAINING	250	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,419	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	6,750	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,042,115	0	0	2,214	99,714	112,973	112,973
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	24,178	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	94,401	0	0	1,931	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	74,333	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	45,205	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	82,181	0	0	6,715	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	200,000	88,940	88,940
042	BUILDING & CONSTRUCTION SUPPLIES	12,484	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,647	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,366,567	0	0	189,579	0	535,499	535,499
046	FOOD	25,190	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	127,946	0	0	1,664	0	0	0
052	TAXES, LICENSES & PERMITS	1,540	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	272,907	0	0	30,768	0	0	0
079	ALLOCATED CHARGES	(99,714)	0	0	0	(137,732)	(150,992)	(150,992)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	617,372	0	0	18,413	0	0	0
Project	: Subtotals	23,013,177	(82)	(82)	251,285	807,319	1,244,824	1,244,906
Sub-Fund	: 1G AGF AAA Subtotals	23,013,177	(82)	(82)	251,285	807,319	1,244,824	1,244,906
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	89,069	4,242,244	4,242,244	4,022,181	4,318,284	4,401,278	159,034
004	PERMANENT SALARIES - NURSES	0	5,648,605	5,648,605	3,598,665	6,011,499	6,011,499	362,894
005	TEMP SALARIES - MISC	16,507	96,290	96,290	213,911	46,290	46,290	(50,000)
006	TEMP SALARIES - NURSES	0	733,650	733,650	1,291,273	235,562	235,562	(498,088)
009	PREMIUM PAY	510	684,406	684,406	590,467	684,406	684,406	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	13,429	0	0	0
011	OVERTIME	0	478,040	478,040	335,308	428,040	457,224	(20,816)
012	HOLIDAY PAY	0	175,204	175,204	196,868	175,204	175,204	0
013	RETIREMENT	0	866,794	866,794	736,111	1,212,725	1,218,186	351,392
014	SOCIAL SECURITY	4,844	888,567	888,567	660,522	869,124	877,191	(11,376)
015	HEALTH SERVICE	4,967	902,915	902,915	806,880	1,028,878	1,034,579	131,664
016	DENTAL COVERAGE	830	160,362	160,362	132,521	173,780	174,862	14,500
017	UNEMPLOYMENT INSURANCE	0	26,532	26,532	22,238	29,745	30,025	3,493
019	OTHER FRINGE BENEFITS	127	2,474	2,474	39,420	4,473	(144,047)	(146,521)
022	TRAINING	0	0	0	40	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	1,567	0	0	0
024	MEMBERSHIP FEES	0	800	800	0	800	800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,991,817	3,991,817	3,830,480	3,892,103	3,706,413	(285,404)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	27,963	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	14,858	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	74,280	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	40,791	0	0	0
035	OTHER CURRENT EXPENSES	83	184,912	184,912	112,983	184,912	184,912	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	681,268	681,268	0	457,229	394,835	(286,433)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,028	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,322	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	1,136,892	1,136,892	1,019,242	1,136,892	1,117,843	(19,049)
046	FOOD	0	0	0	42,117	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	17,578	17,578	96,780	17,578	17,578	0
052	TAXES, LICENSES & PERMITS	0	0	0	115	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	10,143	0	0	0
079	ALLOCATED CHARGES	0	(137,732)	(137,732)	(56,711)	0	0	137,732
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	769,252	769,252	769,252	769,252	503,597	(265,655)
086	INTERDEPARTMENTAL RECOVERY	(116,938)	(20,743,132)	(20,743,132)	(16,419,966)	(20,743,132)	(21,128,237)	(385,105)
Project	: Subtotals	(1)	807,738	807,738	2,234,078	933,644	0	(807,738)
Sub-Fund	: 1G AGF WOF Subtotals	(1)	807,738	807,738	2,234,078	933,644	0	(807,738)
Program	**: DMF Subtotal**	23,013,176	807,656	807,656	2,485,363	1,740,963	1,244,824	437,168

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	23,579,391	22,561,302	22,561,302	18,782,576	22,549,265	25,426,226	2,864,924
004	PERMANENT SALARIES - NURSES	1,871,849	2,040,021	2,040,021	1,593,677	2,226,920	2,235,781	195,760
005	TEMP SALARIES - MISC	863,686	92,810	92,810	903,609	92,810	92,810	0
006	TEMP SALARIES - NURSES	75,509	0	0	60,953	0	0	0
009	PREMIUM PAY	667,234	370,704	370,704	544,490	370,704	374,453	3,749
010	ONE-TIME SALARY PAYMENTS	54,648	0	0	138,930	0	0	0
011	OVERTIME	31,723	46,296	46,296	31,595	46,296	46,296	0
012	HOLIDAY PAY	2,580	13,770	13,770	2,447	13,770	13,770	0
013	RETIREMENT	196,738	1,255,287	1,255,287	1,070,693	2,190,795	2,428,185	1,172,898
014	SOCIAL SECURITY	1,937,749	1,764,098	1,764,098	1,570,918	1,768,758	1,963,532	199,434
015	HEALTH SERVICE	2,057,386	2,082,613	2,082,613	1,909,369	2,356,065	2,614,860	532,247
016	DENTAL COVERAGE	409,438	384,535	384,535	362,088	408,283	453,256	68,721
017	UNEMPLOYMENT INSURANCE	(5)	55,288	55,288	47,354	63,251	70,473	15,185
019	OTHER FRINGE BENEFITS	148,420	121,995	121,995	136,304	124,745	135,278	13,283
021	TRAVEL	49,500	5,852	5,852	29,435	5,852	5,852	0
022	TRAINING	23,762	50,500	50,500	37,746	50,500	66,500	16,000
023	EMPLOYEE FIELD EXPENSE	33,201	15,020	15,020	30,113	15,020	14,020	(1,000)
024	MEMBERSHIP FEES	48,759	63,393	63,393	52,212	63,393	63,393	0
026	COURT FEES AND OTHER COMPENSATION	490	0	0	359	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	55,596,435	55,667,967	55,323,133	48,244,406	54,915,603	58,942,811	3,619,678
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	89,200	0	0	29,031	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	698,724	566,749	566,749	616,740	566,749	572,349	5,600
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,402,885	3,641,737	3,641,737	3,399,619	3,641,737	3,501,737	(140,000)
031	RENTS & LEASES - EQUIPMENT	100,918	0	0	129,820	0	0	0
032	UTILITIES	25,000	0	0	(25,000)	0	0	0
034	SUBSISTANCE	108,571	0	0	84,815	0	0	0
035	OTHER CURRENT EXPENSES	111,364	463,255	463,255	71,212	463,255	463,255	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,965,600	1,965,600	0	1,909,895	2,973,834	1,008,234
042	BUILDING & CONSTRUCTION SUPPLIES	23,664	0	0	20,638	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DMM **MENTAL HEALTH - COMMUNITY CARE**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,615,488	0	0	1,936,586	0	0	0
045	SAFETY	47	0	0	4,482	0	0	0
046	FOOD	52,833	0	0	57,491	0	0	0
049	OTHER MATERIALS & SUPPLIES	584,884	0	0	338,381	0	0	0
052	TAXES, LICENSES & PERMITS	7,551	0	0	53,624	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	141,050	141,050
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,213,249	1,912,876	1,912,876	2,081,441	1,912,876	2,196,880	284,004
095	INTRAFUND TRANSFERS OUT	100,000	0	0	0	0	0	0
Grant	**: HMM008** **SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
022	TRAINING	0	0	0	4,750	0	0	0
Grant	: HMM008 Subtotals	0	0	0	4,750	0	0	0
Project	: Subtotals	96,782,871	95,141,668	94,796,834	84,352,904	95,756,542	104,796,601	9,999,767
Project	**: PHCMIS** **DPH MIS PROJECT**							
049	OTHER MATERIALS & SUPPLIES	9,431	0	0	3,059	0	0	0
Project	: PHCMIS Subtotals	9,431	0	0	3,059	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	96,792,302	95,141,668	94,796,834	84,355,963	95,756,542	104,796,601	9,999,767
Sub-Fund	**: 1G AGF AAP** **GF-ANNUAL PROJECT**							
Project	**: PHM313** **FACILITIES MAINTENANCE - MH CLINICS**							
06F	FACILITIES MAINTENANCE PROJECTS - BUDGET	0	90,000	90,000	0	0	90,000	0
Project	: PHM313 Subtotals	0	90,000	90,000	0	0	90,000	0
Project	**: PHM314** **MOBILE CRISIS UNIT IMPROVEMENTS**							
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	0	170,000	170,000
Project	: PHM314 Subtotals	0	0	0	0	0	170,000	170,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAP Subtotals	0	90,000	90,000	0	0	260,000	170,000
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC01 MANAGED CARE 01/02**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,804	0	0	0	0	0	0
Project	: PHMC01 Subtotals	2,804	0	0	0	0	0	0
Project	**: PHMC02 MANAGED CARE 02/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	966,388	0	0	183	0	0	0
Project	: PHMC02 Subtotals	966,388	0	0	183	0	0	0
Project	**: PHMC03 MANAGED CARE 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,149,293	0	0	559,432	0	0	0
Project	: PHMC03 Subtotals	4,149,293	0	0	559,432	0	0	0
Project	**: PHMC04 MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,749,706	3,749,706	3,401,336	3,271,666	0	(3,749,706)
Project	: PHMC04 Subtotals	0	3,749,706	3,749,706	3,401,336	3,271,666	0	(3,749,706)
Project	**: PHMC05 MANAGED CARE 05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	3,932,575	3,932,575
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	30,000	30,000
Project	: PHMC05 Subtotals	0	0	0	0	0	3,962,575	3,962,575
Sub-Fund	: 1G AGF ACP Subtotals	5,118,485	3,749,706	3,749,706	3,960,951	3,271,666	3,962,575	212,869
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	67,008	67,889	67,889	56,519	68,975	213,245	145,356

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	2,711	0	0	0	0	274,022	274,022
010	ONE-TIME SALARY PAYMENTS	42	0	0	0	0	0	0
013	RETIREMENT	(890)	3,042	3,042	2,532	6,264	17,578	14,536
014	SOCIAL SECURITY	5,584	5,193	5,193	4,289	5,276	36,218	31,025
015	HEALTH SERVICE	3,889	6,522	6,522	3,062	7,544	20,501	13,979
016	DENTAL COVERAGE	1,262	1,206	1,206	983	1,303	3,557	2,351
017	UNEMPLOYMENT INSURANCE	0	149	149	128	173	1,219	1,070
019	OTHER FRINGE BENEFITS	627	610	610	493	607	774	164
021	TRAVEL	1,078	2,000	2,000	0	2,000	2,000	0
022	TRAINING	500	1,500	1,500	0	1,500	1,309	(191)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,520,476	4,805,562	4,805,562	4,152,215	4,805,562	4,526,760	(278,802)
035	OTHER CURRENT EXPENSES	0	2,367	2,367	0	2,367	0	(2,367)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	600	600	0	600	22,427	21,827
049	OTHER MATERIALS & SUPPLIES	17,372	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,619,658)	(4,896,640)	(4,896,640)	(4,827,424)	(4,896,640)	(5,095,604)	(198,964)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(24,006)	(24,006)
Project	: Subtotals	1	0	0	(607,203)	5,531	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	(607,203)	5,531	0	0

Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Grant : HCGIBP INTEGRATED BEHAVIORAL & PHYSICAL HEALTH

001	PERMANENT SALARIES - MISC	64,325	0	0	8,807	0	0	0
002	PERMANENT SALARIES - UNIFORM	9,701	0	0	0	0	0	0
005	TEMP SALARIES - MISC	58,201	0	0	1,702	0	0	0
009	PREMIUM PAY	3,856	0	0	160	0	0	0
010	ONE-TIME SALARY PAYMENTS	750	0	0	0	0	0	0
013	RETIREMENT	43	0	0	987	0	0	0
014	SOCIAL SECURITY	9,387	0	0	606	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
015	HEALTH SERVICE	18,063	0	0	1,038	0	0	0
016	DENTAL COVERAGE	3,512	0	0	234	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0	0
019	OTHER FRINGE BENEFITS	468	0	0	30	0	0	0
022	TRAINING	0	0	0	280	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,738	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	69,961	0	0	0
Grant	: HCGIBP Subtotals	168,306	0	0	89,567	0	0	0
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	3,188	3,280	3,280	2,356	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	157,422	160,720	160,720	160,721	160,720	160,720	0
Grant	: HMAIDS Subtotals	160,610	164,000	164,000	163,077	164,000	164,000	0
Grant	**: HMLILY PILOT PROJ TO ENHANCE MED ADHE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,087	0	0	0	0	0	0
Grant	: HMLILY Subtotals	12,087	0	0	0	0	0	0
Grant	**: HMM002 OLDER ADULT PARTNERSHIP ASSESS & CARE MG**							
020	OVERHEAD	3,347	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,915	0	0	0	0	0	0
046	FOOD	174	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,366	0	0	0	0	0	0
Grant	: HMM002 Subtotals	98,802	0	0	0	0	0	0
Grant	**: HMM004 SAMHSA DUAL DIAGNOSIS SET-ASIDE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	16,054	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	250	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMM004	Subtotals	16,304	0	0	0	0	0	0
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**							
001	PERMANENT SALARIES - MISC	40,681	55,784	55,784	6,497	56,677	62,559	6,775
004	PERMANENT SALARIES - NURSES	6,697	5,455	5,455	4,525	5,540	6,043	588
005	TEMP SALARIES - MISC	19,008	0	0	44,502	0	0	0
009	PREMIUM PAY	493	0	0	426	0	0	0
013	RETIREMENT	533	3,153	3,153	2,144	5,928	6,532	3,379
014	SOCIAL SECURITY	9,451	4,619	1,862	4,292	4,672	5,153	3,291
015	HEALTH SERVICE	2,478	6,845	6,845	4,560	7,845	7,771	926
016	DENTAL COVERAGE	667	1,266	1,266	1,279	1,368	1,355	89
017	UNEMPLOYMENT INSURANCE	0	134	134	129	155	171	37
019	OTHER FRINGE BENEFITS	129	208	208	268	212	233	25
035	OTHER CURRENT EXPENSES	0	136	136	0	136	3,684	3,548
Grant : HMM005	Subtotals	80,137	77,600	74,843	68,622	82,533	93,501	18,658
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	141,098	1,382,315	1,382,315	63,145	1,404,432	1,352,137	(30,178)
004	PERMANENT SALARIES - NURSES	57,766	204,457	204,457	34,170	207,626	190,246	(14,211)
005	TEMP SALARIES - MISC	1,306,320	0	0	1,042,874	0	0	0
006	TEMP SALARIES - NURSES	137,300	0	0	88,198	0	0	0
009	PREMIUM PAY	56,304	32,095	32,095	39,794	32,095	47,301	15,206
010	ONE-TIME SALARY PAYMENTS	2,035	0	0	4,268	0	0	0
013	RETIREMENT	13,206	86,425	63,859	78,488	152,983	145,696	81,837
014	SOCIAL SECURITY	130,006	120,100	120,100	90,109	121,778	117,523	(2,577)
015	HEALTH SERVICE	134,696	151,753	151,753	107,694	173,740	176,601	24,848
016	DENTAL COVERAGE	27,124	27,738	27,738	20,545	29,973	30,495	2,757
017	UNEMPLOYMENT INSURANCE	0	3,561	3,561	2,645	4,110	3,972	411
019	OTHER FRINGE BENEFITS	6,524	5,470	5,470	5,108	5,550	5,254	(216)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	134,121	0	0	30,884	0	0	0
021	TRAVEL	90	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,310	0	0	570	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,177,463	144,650	144,650	789,303	144,650	74,902	(69,748)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,426	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	725	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	20,118	20,118	0	20,118	25,442	5,324
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	96,591	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,937	0	0	21,614	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	22,661	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,354	0	0	0	0	0	0
Grant	: HMM007 Subtotals	3,518,396	2,178,682	2,156,116	2,442,070	2,297,055	2,169,569	13,453
Grant	**: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	35,000	0	0	0
Grant	: HMM008 Subtotals	0	0	0	35,000	0	0	0
Grant	**: HMM009 COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
001	PERMANENT SALARIES - MISC	64,707	298,219	298,219	102,256	302,991	278,400	(19,819)
005	TEMP SALARIES - MISC	126,458	0	0	119,303	0	0	0
009	PREMIUM PAY	1,704	0	0	1,239	0	0	0
013	RETIREMENT	0	13,361	9,441	8,893	26,871	24,560	15,119
014	SOCIAL SECURITY	14,000	22,250	24,950	16,508	22,584	20,631	(4,319)
015	HEALTH SERVICE	20,748	34,256	34,256	25,739	39,222	33,033	(1,223)
016	DENTAL COVERAGE	4,233	6,271	6,271	4,457	6,776	5,695	(576)
017	UNEMPLOYMENT INSURANCE	0	655	655	489	758	696	41
019	OTHER FRINGE BENEFITS	688	930	930	896	943	850	(80)
020	OVERHEAD	8,004	0	0	8,545	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	77	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
025	ENTERTAINMENT AND PROMOTION	0	0	0	2,500	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	23,073	23,073	1,300	23,073	16,573	(6,500)
035	OTHER CURRENT EXPENSES	0	429	429	0	429	0	(429)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	19,006	19,006
046	FOOD	0	0	0	1,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,720	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	27,039	0	0	0
Grant	: HMM009 Subtotals	240,542	399,444	398,224	323,961	423,647	399,444	1,220
Grant	**: HMM010 YOUTH INITIATED PROJECTS**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,050	3,050
Grant	: HMM010 Subtotals	0	0	0	0	0	3,050	3,050
Grant	**: HMMHIV MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	1,982	2,000	2,000	1,641	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	97,157	98,000	98,000	101,532	98,000	98,000	0
Grant	: HMMHIV Subtotals	99,139	100,000	100,000	103,173	100,000	100,000	0
Grant	**: HMMHSA MENTAL HEALTH SERVICES ACT (PROP 63)**							
021	TRAVEL	0	0	0	0	0	3,500	3,500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	168,987	168,987
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	30,000	30,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	5,000	5,000
Grant	: HMMHSA Subtotals	0	0	0	0	0	207,487	207,487
Grant	**: HMPATH FED PRJ ASST IN TRANS FRM HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	55,067	80,094	80,094	46,785	81,376	197,955	117,861
005	TEMP SALARIES - MISC	0	0	0	2,005	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	530	0	0	428	0	0	0
013	RETIREMENT	0	3,589	3,589	1,990	7,387	17,974	14,385
014	SOCIAL SECURITY	4,253	6,127	21,109	4,137	6,225	15,144	(5,965)
015	HEALTH SERVICE	2,321	9,753	9,753	3,659	11,184	29,912	20,159
016	DENTAL COVERAGE	1,228	1,809	1,809	1,166	1,955	5,212	3,403
017	UNEMPLOYMENT INSURANCE	0	177	177	106	203	495	318
019	OTHER FRINGE BENEFITS	192	272	272	189	276	955	683
020	OVERHEAD	4,791	4,210	4,210	3,697	4,210	5,495	1,285
027	PROFESSIONAL & SPECIALIZED SERVICES	175,983	190,168	190,168	166,647	190,168	178,977	(11,191)
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,123	7,123
049	OTHER MATERIALS & SUPPLIES	0	0	0	38,918	0	0	0
Grant	: HMPATH Subtotals	244,365	296,199	311,181	269,727	302,984	459,242	148,061
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	103	0	0	0	0	0	0
Grant	: HMSFMP Subtotals	103	0	0	0	0	0	0
Grant	**: HMTRAN MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
001	PERMANENT SALARIES - MISC	0	0	0	(1,946)	0	0	0
005	TEMP SALARIES - MISC	72,243	0	0	20,065	0	0	0
006	TEMP SALARIES - NURSES	511	0	0	0	0	0	0
009	PREMIUM PAY	430	0	0	143	0	0	0
013	RETIREMENT	38	0	0	391	0	0	0
014	SOCIAL SECURITY	5,809	0	0	1,612	0	0	0
015	HEALTH SERVICE	6,149	0	0	2,336	0	0	0
016	DENTAL COVERAGE	1,123	0	0	334	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	48	0	0	0
019	OTHER FRINGE BENEFITS	252	0	0	81	0	0	0
020	OVERHEAD	5,965	0	0	1,488	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	0	0	525	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	347,917	0	0	0
046	FOOD	0	0	0	500	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	9,890	0	0	0
Grant	: HMTRAN Subtotals	92,520	0	0	383,384	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	4,731,311	3,215,925	3,204,364	3,878,581	3,370,219	3,596,293	391,929
Program	**: DMM Subtotal**	106,642,099	102,197,299	101,840,904	91,588,292	102,403,958	112,615,469	10,774,565

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	2,185,194	2,312,127	2,312,127	1,594,123	2,351,554	2,244,116	(68,011)
004	PERMANENT SALARIES - NURSES	7,457	0	0	0	0	40,767	40,767
005	TEMP SALARIES - MISC	130,875	22,113	22,113	153,710	22,113	22,113	0
006	TEMP SALARIES - NURSES	0	12,922	12,922	1,447	12,922	12,922	0
009	PREMIUM PAY	2,404	16,046	16,046	3,184	16,046	16,046	0
010	ONE-TIME SALARY PAYMENTS	3,010	0	0	70,116	0	0	0
011	OVERTIME	0	15,944	15,944	0	15,944	15,944	0
012	HOLIDAY PAY	0	8,551	8,551	0	8,551	8,551	0
013	RETIREMENT	81,992	103,583	103,583	90,756	210,368	207,370	103,787
014	SOCIAL SECURITY	138,182	178,481	178,481	130,998	181,626	178,942	461
015	HEALTH SERVICE	154,359	213,633	213,633	146,469	246,574	244,893	31,260
016	DENTAL COVERAGE	28,939	39,629	39,629	26,539	42,858	42,532	2,903
017	UNEMPLOYMENT INSURANCE	0	5,254	5,254	3,642	6,065	5,898	644
019	OTHER FRINGE BENEFITS	13,823	18,819	18,819	16,806	19,300	13,632	(5,187)
021	TRAVEL	0	1,875	1,875	3,396	1,875	1,875	0
022	TRAINING	46,543	3,800	3,800	16,495	3,800	3,800	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	117	0	0	0
024	MEMBERSHIP FEES	0	4,200	4,200	4,200	4,200	4,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,886,952	45,200,737	45,200,737	43,486,429	45,200,737	42,333,134	(2,867,603)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,000	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,179	15,683	15,683	0	15,683	15,683	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	312,161	312,161	312,161	246,246	312,161	312,161	0
031	RENTS & LEASES - EQUIPMENT	51,912	0	0	23,733	0	0	0
032	UTILITIES	9,343	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,018	169,437	169,437	10,278	169,437	8,215	(161,222)
038	CITY GRANT PROGRAMS	0	0	0	0	0	146,493	146,493
040	MATERIALS & SUPPLIES BUDGET ONLY	0	55,090	55,090	0	48,318	69,588	14,498
043	EQUIPMENT MAINTENANCE SUPPLIES	4,060	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(148,932)	0	0	148,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	25,266	0	0	14,623	0	0	0
079	ALLOCATED CHARGES	333,988	589,256	589,256	270,754	589,256	602,515	13,259
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	418,107	451,763	451,763	439,535	451,763	311,526	(140,237)
Project	: Subtotals	47,691,832	49,751,104	49,751,104	46,904,596	49,931,151	46,862,916	(2,888,188)
Sub-Fund	: 1G AGF AAA Subtotals	47,691,832	49,751,104	49,751,104	46,904,596	49,931,151	46,862,916	(2,888,188)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	69,849	95,073	95,073	62,249	96,594	124,662	29,589
005	TEMP SALARIES - MISC	27,523	0	0	35,670	0	0	0
010	ONE-TIME SALARY PAYMENTS	411	0	0	121	0	0	0
013	RETIREMENT	0	4,259	9,218	4,130	8,772	11,322	2,104
014	SOCIAL SECURITY	7,233	7,274	7,274	8,070	7,390	9,536	2,262
015	HEALTH SERVICE	9,914	10,618	10,618	9,912	12,240	16,723	6,105
016	DENTAL COVERAGE	1,728	1,966	1,966	1,911	2,124	2,905	939
017	UNEMPLOYMENT INSURANCE	0	210	210	201	242	313	103
019	OTHER FRINGE BENEFITS	757	671	671	702	682	816	145
027	PROFESSIONAL & SPECIALIZED SERVICES	2,608,902	3,814,235	3,814,235	3,711,468	3,814,235	2,685,745	(1,128,490)
035	OTHER CURRENT EXPENSES	0	17,314	17,314	0	17,314	0	(17,314)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,009	1,009
049	OTHER MATERIALS & SUPPLIES	1,176	0	0	576	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,727,492)	(3,951,620)	(3,951,620)	(2,429,603)	(3,951,620)	(2,738,101)	1,213,519
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(114,930)	(114,930)
Project	: Subtotals	1	0	4,959	1,405,407	7,973	0	(4,959)
Sub-Fund	: 1G AGF WOF Subtotals	1	0	4,959	1,405,407	7,973	0	(4,959)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMCDCI	**COMPREHENSIVE DRUG COURT**							
001	PERMANENT SALARIES - MISC	39,916	39,116	39,116	0	39,116	31,941	(7,175)
013	RETIREMENT	0	4,686	4,686	0	5,507	4,498	(188)
014	SOCIAL SECURITY	10,180	2,992	2,992	0	2,992	2,443	(549)
015	HEALTH SERVICE	0	3,826	3,826	0	4,385	4,385	559
016	DENTAL COVERAGE	0	651	651	0	704	704	53
017	UNEMPLOYMENT INSURANCE	0	86	86	0	98	80	(6)
019	OTHER FRINGE BENEFITS	0	633	633	0	0	0	(633)
027	PROFESSIONAL & SPECIALIZED SERVICES	103,542	169,487	169,487	53,742	169,487	158,207	(11,280)
035	OTHER CURRENT EXPENSES	0	55	55	0	55	6,045	5,990
Grant	: HMCDCI Subtotals	153,638	221,532	221,532	53,742	222,344	208,303	(13,229)
Grant : HMDRUG	**DRUG COURT PARTNERSHIP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	560,472	425,175	425,175	509,358	425,175	425,175	0
Grant	: HMDRUG Subtotals	560,472	425,175	425,175	509,358	425,175	425,175	0
Grant : HMDTOX	**SAMHSA-MED MANAGED DETOX PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	23,680	0	0	0	0	0	0
Grant	: HMDTOX Subtotals	23,680	0	0	0	0	0	0
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	(169)	0	0	169	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,750	0	0	0
Grant	: HMM007 Subtotals	(169)	0	0	18,919	0	0	0
Grant : HMS001	**EXP & EVA SF CSAS TREATMENT ON DEMAND**							
001	PERMANENT SALARIES - MISC	(5,076)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	20,469	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DMS **SUBSTANCE ABUSE - COMMUNITY CARE**
Sub-Fund : 2S CHS GNC **GRANTS, NON-PROJECT, CONTINUING**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	(996)	0	0	0	0	0	0
015	HEALTH SERVICE	2,399	0	0	0	0	0	0
016	DENTAL COVERAGE	543	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	284	0	0	0	0	0	0
020	OVERHEAD	1,623	0	0	0	0	0	0
021	TRAVEL	999	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	70	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	278,593	0	0	299	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	148,932	0	0	96,236	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,363	0	0	32,326	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	(5,729)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,260	0	0	0	0	0	0
Grant	: HMS001 Subtotals	463,463	0	0	123,132	0	0	0
Grant	**: HMS002 CSAS YOUTH DEVELOP & CRIME PREV INITIATI**							
027	PROFESSIONAL & SPECIALIZED SERVICES	41,815	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	987	0	0	0	0	0	0
Grant	: HMS002 Subtotals	42,802	0	0	0	0	0	0
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
001	PERMANENT SALARIES - MISC	14,218	79,452	79,452	(749)	81,512	0	(79,452)
005	TEMP SALARIES - MISC	29,643	0	0	32,725	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	191	0	0	0
013	RETIREMENT	0	3,560	3,560	1,466	6,381	0	(3,560)
014	SOCIAL SECURITY	4,549	6,069	6,069	2,240	6,235	0	(6,069)
015	HEALTH SERVICE	1,880	5,976	5,976	2,713	6,862	0	(5,976)
016	DENTAL COVERAGE	380	1,146	1,146	639	1,238	0	(1,146)
017	UNEMPLOYMENT INSURANCE	0	176	176	73	205	0	(176)
019	OTHER FRINGE BENEFITS	322	649	649	366	731	0	(649)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
020	OVERHEAD	1,005	1,802	1,802	658	1,802	0	(1,802)
021	TRAVEL	1,642	4,912	4,912	0	4,912	0	(4,912)
027	PROFESSIONAL & SPECIALIZED SERVICES	384,481	396,257	396,257	481,246	396,257	0	(396,257)
035	OTHER CURRENT EXPENSES	0	0	0	4	0	0	0
Grant	: HMS005 Subtotals	438,120	499,999	499,999	521,572	506,135	0	(499,999)
Grant	**: HMS006 TREATMENT ON DEMAND SVC & EVALUATION**							
001	PERMANENT SALARIES - MISC	(19,946)	0	0	(20,168)	0	0	0
005	TEMP SALARIES - MISC	187,123	0	0	100,451	0	0	0
013	RETIREMENT	0	(1)	(1)	4,115	0	0	1
014	SOCIAL SECURITY	11,456	0	0	3,358	0	0	0
015	HEALTH SERVICE	12,906	0	0	8,163	0	0	0
016	DENTAL COVERAGE	3,094	0	0	2,184	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	225	0	0	0
019	OTHER FRINGE BENEFITS	1,597	1	1	787	1	0	(1)
020	OVERHEAD	18,421	0	0	7,795	0	0	0
021	TRAVEL	0	0	0	6,510	0	0	0
022	TRAINING	0	0	0	4,255	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	267,111	0	0	103,470	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,545	0	0	3,600	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	8,301	0	0	0
046	FOOD	0	0	0	185	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,806	0	0	2,957	0	0	0
Grant	: HMS006 Subtotals	490,113	0	0	236,188	1	0	0
Grant	**: HMS007 EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**							
001	PERMANENT SALARIES - MISC	3,841	0	0	0	0	8,580	8,580
013	RETIREMENT	0	0	0	0	0	778	778
014	SOCIAL SECURITY	603	0	0	0	0	656	656

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	0	0	0	0	0	1,132	1,132
016	DENTAL COVERAGE	0	0	0	0	0	195	195
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	21	21
019	OTHER FRINGE BENEFITS	0	0	0	0	0	76	76
020	OVERHEAD	115	0	0	0	0	989	989
Grant	: HMS007 Subtotals	4,559	0	0	0	0	12,427	12,427
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	38,174	38,174
013	RETIREMENT	0	0	0	0	0	3,467	3,467
014	SOCIAL SECURITY	0	0	0	0	0	2,920	2,920
015	HEALTH SERVICE	0	0	0	0	0	5,245	5,245
016	DENTAL COVERAGE	0	0	0	0	0	912	912
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	95	95
019	OTHER FRINGE BENEFITS	0	0	0	0	0	251	251
020	OVERHEAD	0	0	0	0	0	2,614	2,614
Grant	: HMS009 Subtotals	0	0	0	0	0	53,678	53,678
Grant	**: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	60,021	60,021
013	RETIREMENT	0	0	0	0	0	5,451	5,451
014	SOCIAL SECURITY	0	0	0	0	0	4,592	4,592
015	HEALTH SERVICE	0	0	0	0	0	6,789	6,789
016	DENTAL COVERAGE	0	0	0	0	0	1,173	1,173
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	150	150
019	OTHER FRINGE BENEFITS	0	0	0	0	0	529	529
020	OVERHEAD	0	0	0	0	0	3,309	3,309
021	TRAVEL	0	0	0	0	0	4,500	4,500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	413,486	413,486

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	: HMS010 Subtotals	0	0	0	0	0	500,000	500,000
Grant	**: HMSACP CSAT-HIV ACTION POINT**							
004	PERMANENT SALARIES - NURSES	1,137	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	61,854	0	0	0	0	0	0
009	PREMIUM PAY	911	0	0	0	0	0	0
013	RETIREMENT	4,941	0	0	0	0	0	0
014	SOCIAL SECURITY	2,538	0	0	0	0	0	0
015	HEALTH SERVICE	5,140	0	0	0	0	0	0
016	DENTAL COVERAGE	657	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	222	0	0	0	0	0	0
020	OVERHEAD	7,326	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	62,344	0	0	0	0	0	0
Grant	: HMSACP Subtotals	147,070	0	0	0	0	0	0
Grant	**: HMSCPP SUBST ABUSE COMMUNITY PLANNING PROCESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	13,055	0	0	27,602	0	0	0
Grant	: HMSCPP Subtotals	13,055	0	0	27,602	0	0	0
Grant	**: HMSDTC DEMAND TREATMENT CITY PARTNER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	30,760	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	835	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	439	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	940	0	0	0	0	0	0
Grant	: HMSDTC Subtotals	32,535	0	0	439	0	0	0
Grant	**: HMSMMP SF METHADONE MAIN PRG**							
005	TEMP SALARIES - MISC	936	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
014	SOCIAL SECURITY	72	0	0	0	0	0	0
015	HEALTH SERVICE	42	0	0	0	0	0	0
016	DENTAL COVERAGE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	86	0	0	0	0	0	0
021	TRAVEL	1,368	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	(70)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	79,822	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	3,248	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,598	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,059	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,683	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,721	0	0	0	0	0	0
Grant	: HMSMMP Subtotals	99,586	0	0	0	0	0	0
Grant	**: HMSPPW TRTMNT PREGNANT/POST WM**							
001	PERMANENT SALARIES - MISC	14,602	0	0	(748)	0	0	0
005	TEMP SALARIES - MISC	99,688	0	0	44,160	0	0	0
013	RETIREMENT	379	0	0	3,466	0	0	0
014	SOCIAL SECURITY	9,238	0	0	1,494	0	0	0
015	HEALTH SERVICE	6,122	0	0	4,116	0	0	0
016	DENTAL COVERAGE	1,929	0	0	1,247	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	104	0	0	0
019	OTHER FRINGE BENEFITS	617	0	0	280	0	0	0
020	OVERHEAD	2,617	0	0	903	0	0	0
021	TRAVEL	2,247	0	0	5,068	0	0	0
022	TRAINING	495	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	627,011	0	0	425,408	0	0	0
035	OTHER CURRENT EXPENSES	12	0	0	3,614	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	682	0	0	9,306	0	0	0
Grant	: HMSPPW Subtotals	765,639	0	0	498,418	0	0	0
Grant	**: HMSPRC SF PRACTICE RESEARCH COLLABORATION**							
001	PERMANENT SALARIES - MISC	0	0	0	(15,317)	0	0	0
005	TEMP SALARIES - MISC	123,803	0	0	30,807	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	134	0	0	0
013	RETIREMENT	0	0	0	1,380	0	0	0
014	SOCIAL SECURITY	9,678	0	0	(887)	0	0	0
015	HEALTH SERVICE	6,700	0	0	1,964	0	0	0
016	DENTAL COVERAGE	1,926	0	0	558	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	74	0	0	0
019	OTHER FRINGE BENEFITS	1,087	0	0	281	0	0	0
020	OVERHEAD	13,145	0	0	1,744	0	0	0
021	TRAVEL	2,338	0	0	1,901	0	0	0
022	TRAINING	245	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	16	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	119,757	0	0	71,064	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,294	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(6,624)	0	0	(1,399)	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,826	0	0	21,220	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,120	0	0	2,885	0	0	0
Grant	: HMSPRC Subtotals	302,311	0	0	116,409	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	3,536,874	1,146,706	1,146,706	2,105,779	1,153,655	1,199,583	52,877
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES - MISC	19,729	63,033	63,033	39,990	64,041	64,041	1,008

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	546	0	0	0
013	RETIREMENT	0	2,824	2,824	810	5,815	5,815	2,991
014	SOCIAL SECURITY	1,509	4,822	4,822	3,486	4,898	4,898	76
015	HEALTH SERVICE	960	6,522	6,522	2,455	7,544	7,544	1,022
016	DENTAL COVERAGE	310	1,206	1,206	788	1,303	1,303	97
017	UNEMPLOYMENT INSURANCE	0	139	139	100	161	161	22
019	OTHER FRINGE BENEFITS	164	554	554	555	563	563	9
027	PROFESSIONAL & SPECIALIZED SERVICES	0	25,890	25,890	0	25,890	13,363	(12,527)
035	OTHER CURRENT EXPENSES	0	3,404	3,404	0	3,404	3,193	(211)
Project	: PHM005 Subtotals	22,672	108,394	108,394	48,730	113,619	100,881	(7,513)
Project	**: PHM006 SUBSTANCE ABUSE - DUI STATHAM FUNDS**							
001	PERMANENT SALARIES - MISC	(195,339)	100,398	100,398	28,214	102,004	18,604	(81,794)
005	TEMP SALARIES - MISC	47,867	29,807	29,807	38,732	29,807	29,807	0
009	PREMIUM PAY	1,884	1,084	1,084	1,385	1,084	1,084	0
013	RETIREMENT	(40,906)	4,497	4,497	(2,814)	9,263	1,692	(2,805)
014	SOCIAL SECURITY	9,038	10,041	10,041	7,296	10,163	3,784	(6,257)
015	HEALTH SERVICE	11,202	12,503	12,503	9,940	14,400	3,900	(8,603)
016	DENTAL COVERAGE	2,213	2,316	2,316	1,967	2,502	678	(1,638)
017	UNEMPLOYMENT INSURANCE	0	289	289	218	332	124	(165)
019	OTHER FRINGE BENEFITS	774	663	663	654	675	106	(557)
035	OTHER CURRENT EXPENSES	0	775	775	0	775	0	(775)
Project	: PHM006 Subtotals	(163,267)	162,373	162,373	85,592	171,005	59,779	(102,594)
Project	**: PROP36 SUBSTANCE ABUSE CRIME PREVENTIONACT**							
001	PERMANENT SALARIES - MISC	(88,576)	404,489	404,489	31,349	410,961	362,752	(41,737)
005	TEMP SALARIES - MISC	249,695	0	0	174,649	0	0	0
009	PREMIUM PAY	1,080	0	0	840	0	0	0
013	RETIREMENT	(43,231)	18,123	18,123	9,217	37,315	32,938	14,815

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	26,944	30,944	30,944	15,668	31,437	27,749	(3,195)
015	HEALTH SERVICE	32,362	39,072	39,072	19,499	45,000	37,544	(1,528)
016	DENTAL COVERAGE	6,707	7,236	7,236	4,295	7,819	6,516	(720)
017	UNEMPLOYMENT INSURANCE	0	889	889	472	1,028	907	18
019	OTHER FRINGE BENEFITS	2,311	2,694	2,694	1,411	2,715	2,551	(143)
021	TRAVEL	1,515	7,119	7,119	137	7,119	6,182	(937)
022	TRAINING	0	0	0	71	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,238,006	2,453,667	2,453,667	5,149,512	2,453,667	2,365,734	(87,933)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,094,309	1,045,322	1,045,322	1,045,322	1,245,322	1,152,018	106,696
Project	: PROP36 Subtotals	4,521,122	4,009,555	4,009,555	6,452,442	4,242,383	3,994,891	(14,664)
Sub-Fund	: 2S CHS PHF Subtotals	4,380,527	4,280,322	4,280,322	6,586,764	4,527,007	4,155,551	(124,771)
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	69,273	0	0	0	0	0	0
Grant	: MYLEB6 Subtotals	69,273	0	0	0	0	0	0
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	207,821	0	0	49,168	0	0	0
Grant	: MYLEB7 Subtotals	207,821	0	0	49,168	0	0	0
Grant	**: MYLEB8 LOCAL LAW ENF. BLOCK GRANT #8**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	207,821	0	0	0
Grant	: MYLEB8 Subtotals	0	0	0	207,821	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	277,094	0	0	256,989	0	0	0
Program	**: DMS Subtotal**	55,886,328	55,178,132	55,183,091	57,259,535	55,619,786	52,218,050	(2,965,041)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	6,740,264	7,004,281	7,004,281	5,355,352	7,176,935	7,193,880	189,599
004	PERMANENT SALARIES - NURSES	39,438	42,085	42,085	35,461	45,936	45,936	3,851
005	TEMP SALARIES - MISC	74,502	17,508	17,508	86,499	17,508	17,508	0
009	PREMIUM PAY	72,054	33,617	33,617	51,319	33,617	33,617	0
010	ONE-TIME SALARY PAYMENTS	7,039	0	0	103,768	0	0	0
011	OVERTIME	0	38,198	38,198	5,640	38,198	38,198	0
012	HOLIDAY PAY	0	450	450	0	450	450	0
013	RETIREMENT	10,116	318,842	318,842	258,213	541,400	539,455	220,613
014	SOCIAL SECURITY	515,687	535,806	535,806	422,814	547,636	548,860	13,054
015	HEALTH SERVICE	536,062	624,799	624,799	515,365	709,100	705,496	80,697
016	DENTAL COVERAGE	93,647	113,618	113,618	88,534	122,223	121,636	8,018
017	UNEMPLOYMENT INSURANCE	0	15,702	15,702	12,661	18,282	18,325	2,623
019	OTHER FRINGE BENEFITS	32,232	40,356	40,356	31,747	41,048	42,812	2,456
021	TRAVEL	2,142	2,500	2,500	2,530	2,500	2,500	0
022	TRAINING	25,979	20,000	20,000	7,298	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	23,204	23,000	23,000	16,750	23,000	23,600	600
024	MEMBERSHIP FEES	1,310	1,500	1,500	275	1,500	2,125	625
026	COURT FEES AND OTHER COMPENSATION	10	0	0	1,375	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	230,180	243,331	318,331	144,878	243,331	247,998	(70,333)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(502)	0	0	46,245	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	13,063	6,000	6,000	17,840	6,000	10,000	4,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	528,431	559,901	559,901	597,117	559,901	575,901	16,000
031	RENTS & LEASES - EQUIPMENT	34,409	40,000	40,000	25,716	40,000	44,000	4,000
035	OTHER CURRENT EXPENSES	34,790	43,000	43,000	43,506	43,000	55,000	12,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	256,000	256,000	0	240,981	252,160	(3,840)
042	BUILDING & CONSTRUCTION SUPPLIES	2,158	0	0	17,308	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,692	0	0	505	0	0	0
045	SAFETY	5,200	0	0	23,048	0	0	0
049	OTHER MATERIALS & SUPPLIES	164,784	0	0	132,905	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	2,420	0	0	1,583	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	494,557	584,908	584,908	577,849	584,908	585,543	635
Project :	Subtotals	9,694,868	10,565,402	10,640,402	8,624,101	11,057,454	11,125,000	484,598
Sub-Fund : 1G AGF AAA Subtotals		9,694,868	10,565,402	10,640,402	8,624,101	11,057,454	11,125,000	484,598
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	587,862	628,988	628,988	464,486	644,490	658,952	29,964
005	TEMP SALARIES - MISC	33,802	0	0	27,460	0	0	0
009	PREMIUM PAY	10,916	0	0	8,069	0	0	0
013	RETIREMENT	(9,683)	28,179	28,179	13,262	51,480	50,464	22,285
014	SOCIAL SECURITY	49,796	47,977	47,977	40,294	48,956	50,062	2,085
015	HEALTH SERVICE	57,908	58,208	58,208	50,298	66,701	66,537	8,329
016	DENTAL COVERAGE	9,661	10,565	10,565	8,765	11,417	11,508	943
017	UNEMPLOYMENT INSURANCE	0	1,383	1,383	1,219	1,609	1,645	262
019	OTHER FRINGE BENEFITS	3,376	3,397	3,397	3,163	3,473	5,628	2,231
021	TRAVEL	0	717	717	319	717	4,000	3,283
022	TRAINING	0	2,500	2,500	1,390	2,500	1,000	(1,500)
023	EMPLOYEE FIELD EXPENSE	0	0	0	70	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	212,781	418,907	418,907	248,375	418,907	368,907	(50,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40,544	0	0	50,672	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	1,000	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	30,500	31,532	31,532	31,532	31,532	35,408	3,876
035	OTHER CURRENT EXPENSES	(23,477)	0	0	(17,533)	0	69,404	69,404
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,000	28,000	0	28,000	26,219	(1,781)
045	SAFETY	384	0	0	2,975	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,779	0	0	13,851	0	0	0
052	TAXES, LICENSES & PERMITS	47,191	40,000	40,000	13,534	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,003	17,500	17,500	17,500	17,500	17,500	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPB **ENVIRONMENTAL HEALTH SERVICES**
Sub-Fund : 1G AGF WOF **GENERAL FUND WORK ORDER FUND**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(1,085,343)	(1,318,853)	(1,318,853)	(472,338)	(1,318,853)	(1,301,012)	17,841
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(107,222)	(107,222)
Project	: Subtotals	0	0	0	507,363	49,429	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	507,363	49,429	0	0
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**						
Grant	**: HCPB01**	**HAZMAT LOCAL OVERSIGHT PROJECT**						
001	PERMANENT SALARIES - MISC	77,833	282,442	282,442	26,284	291,672	266,282	(16,160)
005	TEMP SALARIES - MISC	220,080	0	0	180,458	0	0	0
009	PREMIUM PAY	3,356	0	0	2,330	0	0	0
013	RETIREMENT	119	12,653	12,653	10,127	20,382	18,730	6,077
014	SOCIAL SECURITY	23,514	21,426	20,288	12,342	22,011	20,064	(224)
015	HEALTH SERVICE	27,702	25,442	25,442	23,899	28,931	26,198	756
016	DENTAL COVERAGE	4,094	4,523	4,523	3,569	4,887	4,431	(92)
017	UNEMPLOYMENT INSURANCE	0	622	622	502	729	665	43
019	OTHER FRINGE BENEFITS	969	959	959	930	990	906	(53)
020	OVERHEAD	74,855	56,488	56,488	39,048	56,488	52,028	(4,460)
021	TRAVEL	0	2,000	2,000	0	2,000	2,023	23
022	TRAINING	0	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	1,780	2,958	2,958	1,350	2,958	2,283	(675)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	87,100	87,100	0	87,100	55,865	(31,235)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,504	18,510	18,510	18,504	18,510	18,504	(6)
032	UTILITIES	0	6,600	6,600	0	6,600	2,000	(4,600)
035	OTHER CURRENT EXPENSES	0	6,977	6,977	0	6,977	12,790	5,813
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,300	6,300	0	6,300	3,721	(2,579)
049	OTHER MATERIALS & SUPPLIES	81	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	275	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPB01	Subtotals	453,162	539,000	537,862	319,343	560,535	490,490	(47,372)
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES - MISC	234,863	342,992	342,992	272,745	349,014	349,011	6,019
004	PERMANENT SALARIES - NURSES	37,837	82,688	82,688	33,152	83,970	45,297	(37,391)
005	TEMP SALARIES - MISC	53,185	0	0	57,897	0	0	0
009	PREMIUM PAY	5,255	0	0	4,283	0	0	0
013	RETIREMENT	3,742	25,274	25,274	16,379	42,824	37,376	12,102
014	SOCIAL SECURITY	19,038	32,551	28,117	27,026	33,060	30,117	2,000
015	HEALTH SERVICE	30,723	42,018	42,018	28,479	48,250	51,829	9,811
016	DENTAL COVERAGE	6,478	7,694	7,694	5,656	8,318	8,965	1,271
017	UNEMPLOYMENT INSURANCE	0	936	936	709	1,080	985	49
019	OTHER FRINGE BENEFITS	2,364	2,567	2,567	1,855	2,607	2,479	(88)
020	OVERHEAD	59,023	78,113	78,113	62,548	78,113	78,214	101
027	PROFESSIONAL & SPECIALIZED SERVICES	500	0	0	0	0	5,000	5,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	35,927	17,833	17,833	17,833	17,833	26,652	8,819
035	OTHER CURRENT EXPENSES	5,100	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	115	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,458	0	0	0	0	0	0
Grant : HCPB02	Subtotals	496,493	632,666	628,232	528,677	665,069	635,925	7,693
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
001	PERMANENT SALARIES - MISC	3,280	3,508	3,508	3,195	3,564	3,354	(154)
013	RETIREMENT	0	157	157	0	323	304	147
014	SOCIAL SECURITY	984	242	242	959	247	257	15
015	HEALTH SERVICE	0	117	117	0	130	173	56
016	DENTAL COVERAGE	0	36	36	0	39	52	16
017	UNEMPLOYMENT INSURANCE	0	8	8	0	9	8	0
019	OTHER FRINGE BENEFITS	0	93	93	0	93	119	26

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
020	OVERHEAD	722	722	722	709	722	716	(6)
021	TRAVEL	0	14	14	0	14	17	3
023	EMPLOYEE FIELD EXPENSE	14	0	0	37	0	0	0
035	OTHER CURRENT EXPENSES	0	103	103	0	103	0	(103)
049	OTHER MATERIALS & SUPPLIES	0	0	0	100	0	0	0
Grant	: HCPB05 Subtotals	5,000	5,000	5,000	5,000	5,244	5,000	0
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
001	PERMANENT SALARIES - MISC	(1,312)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	604	0	0	0	0	0	0
005	TEMP SALARIES - MISC	644	0	0	0	0	0	0
009	PREMIUM PAY	62	0	0	0	0	0	0
013	RETIREMENT	(593)	0	0	0	0	0	0
014	SOCIAL SECURITY	245	0	0	0	0	0	0
015	HEALTH SERVICE	261	0	0	0	0	0	0
016	DENTAL COVERAGE	53	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	34	0	0	0	0	0	0
Grant	: HCPB06 Subtotals	(2)	0	0	0	0	0	0
Grant	**: HCPB09 HLTH HOMES &HLTH AIRWAY**							
049	OTHER MATERIALS & SUPPLIES	1	0	0	0	0	0	0
Grant	: HCPB09 Subtotals	1	0	0	0	0	0	0
Grant	**: HCPB10 REMOVE BARRIERS EFF ASTHMA**							
001	PERMANENT SALARIES - MISC	14,866	21,225	21,225	0	21,564	0	(21,225)
005	TEMP SALARIES - MISC	13,427	0	0	0	0	0	0
009	PREMIUM PAY	36	0	0	0	0	0	0
013	RETIREMENT	0	952	952	0	1,959	0	(952)
014	SOCIAL SECURITY	3,401	1,554	1,554	0	1,582	0	(1,554)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
015	HEALTH SERVICE	932	1,655	1,655	0	1,898	0	(1,655)
016	DENTAL COVERAGE	212	350	350	0	378	0	(350)
017	UNEMPLOYMENT INSURANCE	0	46	46	0	54	0	(46)
019	OTHER FRINGE BENEFITS	57	380	380	0	382	0	(380)
020	OVERHEAD	6,785	7,183	7,183	1,326	7,183	0	(7,183)
021	TRAVEL	0	1,163	1,163	0	1,163	0	(1,163)
027	PROFESSIONAL & SPECIALIZED SERVICES	89,732	116,338	116,338	26,528	116,338	0	(116,338)
035	OTHER CURRENT EXPENSES	6,644	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,484	0	0	1	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	888	0	0	0	0	0	0
Grant	: HCPB10 Subtotals	142,464	150,846	150,846	27,855	152,501	0	(150,846)
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**							
001	PERMANENT SALARIES - MISC	20,582	16,850	16,850	28,251	17,456	18,497	1,647
013	RETIREMENT	0	755	207	1,990	1,148	1,216	1,009
014	SOCIAL SECURITY	3,596	1,267	1,267	2,609	1,300	1,378	111
015	HEALTH SERVICE	0	1,653	1,653	0	1,875	1,875	222
016	DENTAL COVERAGE	0	289	289	0	313	313	24
017	UNEMPLOYMENT INSURANCE	0	37	37	0	44	47	10
019	OTHER FRINGE BENEFITS	0	57	57	0	58	62	5
020	OVERHEAD	4,117	3,862	3,862	5,915	3,862	1,612	(2,250)
021	TRAVEL	322	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,060	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	155	155	0	155	0	(155)
Grant	: HCPB11 Subtotals	48,677	24,925	24,377	38,765	26,211	25,000	623
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**							
001	PERMANENT SALARIES - MISC	0	48,797	48,797	0	49,578	54,931	6,134
005	TEMP SALARIES - MISC	0	0	0	43,963	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	480	0	0	0
013	RETIREMENT	0	2,186	2,186	607	4,502	4,988	2,802
014	SOCIAL SECURITY	0	3,733	5,448	3,400	3,792	4,202	(1,246)
015	HEALTH SERVICE	0	5,218	5,218	2,744	6,036	7,544	2,326
016	DENTAL COVERAGE	0	965	965	881	1,043	1,303	338
017	UNEMPLOYMENT INSURANCE	0	107	107	98	124	137	30
019	OTHER FRINGE BENEFITS	0	429	429	372	436	484	55
020	OVERHEAD	0	15,747	15,747	10,450	15,747	17,919	2,172
021	TRAVEL	1,175	2,822	2,822	0	2,822	2,822	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,282	7,400	7,400	108,130	7,400	139,377	131,977
035	OTHER CURRENT EXPENSES	0	119,130	119,130	0	119,130	8,205	(110,925)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,050	6,050	0	6,050	0	(6,050)
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,978	0	0	0
Grant	: HCPB12 Subtotals	3,457	212,584	214,299	176,103	216,660	241,912	27,613
Grant	**: HCPB13 POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
001	PERMANENT SALARIES - MISC	0	38,116	38,116	0	38,726	0	(38,116)
013	RETIREMENT	0	1,707	1,707	0	3,516	0	(1,707)
014	SOCIAL SECURITY	0	2,887	(2,366)	0	2,941	0	2,366
015	HEALTH SERVICE	0	4,099	4,099	0	4,711	0	(4,099)
016	DENTAL COVERAGE	0	759	759	0	820	0	(759)
017	UNEMPLOYMENT INSURANCE	0	84	84	0	97	0	(84)
019	OTHER FRINGE BENEFITS	0	205	205	0	200	0	(205)
020	OVERHEAD	0	6,000	6,000	0	6,000	0	(6,000)
035	OTHER CURRENT EXPENSES	0	14,007	14,007	0	14,007	0	(14,007)
Grant	: HCPB13 Subtotals	0	67,864	62,611	0	71,018	0	(62,611)
Grant	**: HCPB14 SAN FRANCISCO FOUNDATION CLEAN & GREEN**							
001	PERMANENT SALARIES - MISC	0	40,191	40,191	0	40,833	0	(40,191)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	0	1,800	1,800	0	3,707	0	(1,800)
014	SOCIAL SECURITY	0	3,045	(968)	0	3,100	0	968
015	HEALTH SERVICE	0	3,904	3,904	0	4,487	0	(3,904)
016	DENTAL COVERAGE	0	723	723	0	781	0	(723)
017	UNEMPLOYMENT INSURANCE	0	88	88	0	102	0	(88)
019	OTHER FRINGE BENEFITS	0	213	213	0	216	0	(213)
020	OVERHEAD	0	7,200	7,200	0	7,200	0	(7,200)
035	OTHER CURRENT EXPENSES	0	16,700	16,700	0	16,700	0	(16,700)
Grant	: HCPB14 Subtotals	0	73,864	69,851	0	77,126	0	(69,851)
Grant	**: HCPB15 GLASSY WINGED SHARP SHOOTER PROGRAM - SF**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	35,611	35,611
011	OVERTIME	0	0	0	0	0	2,000	2,000
013	RETIREMENT	0	0	0	0	0	3,233	3,233
014	SOCIAL SECURITY	0	0	0	0	0	2,877	2,877
015	HEALTH SERVICE	0	0	0	0	0	5,146	5,146
016	DENTAL COVERAGE	0	0	0	0	0	899	899
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	95	95
019	OTHER FRINGE BENEFITS	0	0	0	0	0	121	121
020	OVERHEAD	0	0	0	0	0	9,384	9,384
021	TRAVEL	0	0	0	0	0	3,952	3,952
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	570	570
Grant	: HCPB15 Subtotals	0	0	0	0	0	63,888	63,888
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
001	PERMANENT SALARIES - MISC	0	0	0	(994)	0	0	0
014	SOCIAL SECURITY	0	0	0	(251)	0	0	0
Grant	: HCPM08 Subtotals	0	0	0	(1,245)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : OES010	**FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
045	SAFETY	40,181	0	0	1,433	0	0	0
060	EQUIPMENT PURCHASE	5,823	0	0	0	0	0	0
Grant : OES010	Subtotals	46,004	0	0	1,433	0	0	0
Grant : OES011	**FY03 STATE HOMELAND SECURITY GRT. PT. 2**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	130,204	0	0	0
Grant : OES011	Subtotals	0	0	0	130,204	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	1,195,256	1,706,749	1,693,078	1,226,135	1,774,364	1,462,215	(230,863)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,090	0	0	0
Project : PHCSP3	Subtotals	0	0	0	9,090	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES - MISC	135,790	0	0	106,575	0	0	0
005	TEMP SALARIES - MISC	228,579	0	0	194,319	0	0	0
009	PREMIUM PAY	4,754	0	0	3,476	0	0	0
011	OVERTIME	182	0	0	133	0	0	0
013	RETIREMENT	254	0	0	13,841	0	0	0
014	SOCIAL SECURITY	27,735	0	0	22,796	0	0	0
015	HEALTH SERVICE	42,418	0	0	38,663	0	0	0
016	DENTAL COVERAGE	6,455	0	0	5,900	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	680	0	0	0
019	OTHER FRINGE BENEFITS	1,259	0	0	1,267	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,500	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,402,822	0	0	843,744	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,942	0	0	11,960	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,827	0	0	2,167	0	0	0
Project	: PHCSR1 Subtotals	1,871,517	0	0	1,245,521	0	0	0
Project	**: PHCSR2 REMOVAL OF NUISANCES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,427	0	0	0	0	0	0
Project	: PHCSR2 Subtotals	25,427	0	0	0	0	0	0
Project	**: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE**							
001	PERMANENT SALARIES - MISC	3,330	0	0	0	0	0	0
005	TEMP SALARIES - MISC	11,670	0	0	0	0	0	0
009	PREMIUM PAY	324	0	0	0	0	0	0
013	RETIREMENT	(2,092)	0	0	0	0	0	0
014	SOCIAL SECURITY	3,206	0	0	0	0	0	0
015	HEALTH SERVICE	2,972	0	0	0	0	0	0
016	DENTAL COVERAGE	805	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	217	0	0	0	0	0	0
Project	: PHCSR6 Subtotals	20,432	0	0	0	0	0	0
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**							
021	TRAVEL	0	0	0	580	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,936	0	0	0	0	0	0
Project	: PHCSRA Subtotals	1,936	0	0	580	0	0	0
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**							
022	TRAINING	1,070	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,941	0	0	107,878	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
045	SAFETY	659	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,696	0	0	0	0	0	0
Project	: PHCSRR Subtotals	8,366	0	0	107,878	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	1,927,678	0	0	1,363,069	0	0	0
Program	**: DPB Subtotal**	12,817,802	12,272,151	12,333,480	11,720,668	12,881,247	12,587,215	253,735

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	984,318	953,016	953,016	873,841	971,705	825,559	(127,457)
005	TEMP SALARIES - MISC	148,841	54,933	54,933	63,305	54,933	54,933	0
006	TEMP SALARIES - NURSES	5,425	0	0	0	0	0	0
009	PREMIUM PAY	3,260	1,982	1,982	2,164	1,982	1,982	0
010	ONE-TIME SALARY PAYMENTS	2,993	0	0	26,141	0	0	0
011	OVERTIME	690	0	0	0	0	0	0
012	HOLIDAY PAY	828	0	0	2,209	0	0	0
013	RETIREMENT	(7,156)	42,693	42,693	37,159	83,772	70,503	27,810
014	SOCIAL SECURITY	86,073	75,195	75,195	71,409	75,776	64,700	(10,495)
015	HEALTH SERVICE	77,434	87,445	87,445	68,817	102,377	90,079	2,634
016	DENTAL COVERAGE	19,153	16,330	16,330	16,100	17,930	15,805	(525)
017	UNEMPLOYMENT INSURANCE	0	2,223	2,223	2,023	2,573	2,207	(16)
019	OTHER FRINGE BENEFITS	13,598	10,922	10,922	12,401	10,755	9,468	(1,454)
021	TRAVEL	7,079	11,500	11,500	7,352	11,500	11,500	0
022	TRAINING	1,258	1,000	1,000	667	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	1,102	0	0	255	0	0	0
024	MEMBERSHIP FEES	26,050	0	0	5,500	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	1,560	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,884,189	7,946,484	7,066,731	5,369,004	6,291,023	4,840,400	(2,226,331)
029	MAINTENANCE SVCS - EQUIPMENT	0	8,000	8,000	46,016	8,000	8,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	415,467	431,650	431,650	409,033	431,650	431,650	0
031	RENTS & LEASES - EQUIPMENT	24,409	23,000	23,000	26,455	23,000	23,000	0
035	OTHER CURRENT EXPENSES	27,932	72,353	72,353	36,860	72,353	112,353	40,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,874	40,874	0	33,166	33,166	(7,708)
045	SAFETY	0	0	0	2,111	0	0	0
049	OTHER MATERIALS & SUPPLIES	67,892	0	0	48,213	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,800	0	0	0
079	ALLOCATED CHARGES	373,775	373,775	373,775	186,887	373,775	373,775	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,584	31,387	31,387	29,356	31,387	41,387	10,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project :	Subtotals	8,191,194	10,184,762	9,305,009	7,346,638	8,598,657	7,011,467	(2,293,542)
Sub-Fund : 1G AGF AAA	Subtotals	8,191,194	10,184,762	9,305,009	7,346,638	8,598,657	7,011,467	(2,293,542)
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGPHV	**PREVENTIVE HIV VACCINE PHASE III**							
001	PERMANENT SALARIES - MISC	(35,306)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	78,954	0	0	0	0	0	0
014	SOCIAL SECURITY	(1,683)	0	0	0	0	0	0
015	HEALTH SERVICE	6,214	0	0	0	0	0	0
016	DENTAL COVERAGE	1,177	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	567	0	0	0	0	0	0
020	OVERHEAD	8,807	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	720	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,400	0	0	0	0	0	0
Grant : HCGPHV	Subtotals	63,850	0	0	0	0	0	0
Grant : HCH001	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
001	PERMANENT SALARIES - MISC	4,474	0	0	(4,475)	0	0	0
014	SOCIAL SECURITY	331	0	0	(875)	0	0	0
015	HEALTH SERVICE	442	0	0	0	0	0	0
016	DENTAL COVERAGE	63	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	39	0	0	0	0	0	0
Grant : HCH001	Subtotals	5,349	0	0	(5,350)	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	124,931	3,218,403	3,218,403	(42)	3,277,814	0	(3,218,403)
004	PERMANENT SALARIES - NURSES	0	105,397	105,397	0	107,031	0	(105,397)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
005	TEMP SALARIES - MISC	1,220,663	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	45,319	0	0	0	0	0	0
009	PREMIUM PAY	6,720	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	17,574	0	0	42	0	0	0
013	RETIREMENT	3,576	156,810	(695,792)	79	301,899	0	695,792
014	SOCIAL SECURITY	107,666	251,773	251,773	(83)	256,064	0	(251,773)
015	HEALTH SERVICE	113,055	349,154	349,154	0	400,284	0	(349,154)
016	DENTAL COVERAGE	25,873	64,957	64,957	0	70,041	0	(64,957)
017	UNEMPLOYMENT INSURANCE	0	7,314	7,314	4	8,463	0	(7,314)
019	OTHER FRINGE BENEFITS	9,739	22,594	22,594	0	23,276	0	(22,594)
020	OVERHEAD	251,665	592,763	592,763	0	592,763	0	(592,763)
021	TRAVEL	15,120	30,000	30,000	0	30,000	0	(30,000)
022	TRAINING	2,250	10,000	10,000	0	10,000	0	(10,000)
023	EMPLOYEE FIELD EXPENSE	327	3,600	3,600	0	3,600	0	(3,600)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,835,199	7,350,345	7,350,345	0	7,350,345	0	(7,350,345)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	66,150	63,411	63,411	0	63,411	0	(63,411)
031	RENTS & LEASES - EQUIPMENT	18,066	0	0	0	0	0	0
032	UTILITIES	25,898	15,180	15,180	0	15,180	0	(15,180)
035	OTHER CURRENT EXPENSES	1,391	68,278	68,278	0	68,278	0	(68,278)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	33,749	33,749	0	33,749	0	(33,749)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	14,820	0	0	0	0	0	0
045	SAFETY	12	0	0	0	0	0	0
046	FOOD	207	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	182,958	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,119	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	7,093,298	12,343,728	11,491,126	0	12,612,198	0	(11,491,126)
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
001	PERMANENT SALARIES - MISC	(46,179)	2,083,385	2,083,385	(13,701)	2,121,698	0	(2,083,385)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
002	PERMANENT SALARIES - UNIFORM	26,586	0	0	0	0	0	0
005	TEMP SALARIES - MISC	727,806	0	0	13,700	0	0	0
009	PREMIUM PAY	2,524	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	4,060	0	0	0	0	0	0
013	RETIREMENT	(347)	93,333	(2)	614	181,943	0	2
014	SOCIAL SECURITY	40,713	155,581	2	(2,673)	158,358	0	(2)
015	HEALTH SERVICE	68,032	225,667	0	1,672	259,621	0	0
016	DENTAL COVERAGE	13,661	42,151	0	297	45,545	0	0
017	UNEMPLOYMENT INSURANCE	0	4,583	0	37	5,303	0	0
019	OTHER FRINGE BENEFITS	5,189	15,254	(1,924)	54	15,690	0	1,924
020	OVERHEAD	157,280	467,038	467,038	0	467,038	0	(467,038)
021	TRAVEL	1,271	26,220	26,220	0	26,220	0	(26,220)
022	TRAINING	25,575	3,500	3,500	0	3,500	0	(3,500)
023	EMPLOYEE FIELD EXPENSE	4,662	3,780	3,780	0	3,780	0	(3,780)
024	MEMBERSHIP FEES	40	70	70	0	70	0	(70)
026	COURT FEES AND OTHER COMPENSATION	1,814	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	146,231	410,248	410,248	0	410,248	0	(410,248)
029	MAINTENANCE SVCS - EQUIPMENT	0	2,000	2,000	0	2,000	0	(2,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,322	5,600	5,600	0	5,600	0	(5,600)
031	RENTS & LEASES - EQUIPMENT	24,000	36,000	36,000	0	36,000	0	(36,000)
035	OTHER CURRENT EXPENSES	(7,910)	76,004	76,004	0	76,004	0	(76,004)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	70,868	70,868	0	70,868	0	(70,868)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	37,625	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,835	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	7,920	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,733	0	0	0	0	0	0
Grant	: HCPD05 Subtotals	1,269,443	3,721,282	3,182,789	0	3,889,486	0	(3,182,789)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES - MISC	122,674	105,502	105,502	95,422	107,190	93,398	(12,104)
013	RETIREMENT	0	4,726	4,726	0	9,735	8,481	3,755
014	SOCIAL SECURITY	9,228	8,070	(16,609)	2,147	8,200	7,145	23,754
015	HEALTH SERVICE	0	11,812	11,812	0	13,500	15,084	3,272
016	DENTAL COVERAGE	0	2,159	2,159	0	2,332	2,606	447
017	UNEMPLOYMENT INSURANCE	0	232	232	0	268	234	2
019	OTHER FRINGE BENEFITS	0	359	359	0	364	318	(41)
035	OTHER CURRENT EXPENSES	0	3,525	3,525	0	3,525	2,021	(1,504)
Grant	: HCPD10 Subtotals	131,902	136,385	111,706	97,569	145,114	129,287	17,581
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES - MISC	36,089	311,268	311,268	(2,703)	316,682	374,116	62,848
005	TEMP SALARIES - MISC	317,780	0	0	276,521	0	0	0
009	PREMIUM PAY	3,253	0	0	743	0	0	0
013	RETIREMENT	0	13,942	13,942	11,149	28,194	33,681	19,739
014	SOCIAL SECURITY	31,488	23,805	(35,230)	24,964	24,225	28,622	63,852
015	HEALTH SERVICE	28,202	30,303	30,303	22,883	34,915	43,288	12,985
016	DENTAL COVERAGE	5,733	5,633	5,633	5,081	6,087	7,468	1,835
017	UNEMPLOYMENT INSURANCE	0	685	685	560	791	935	250
019	OTHER FRINGE BENEFITS	2,674	62,236	62,236	2,703	62,314	3,049	(59,187)
020	OVERHEAD	56,123	47,271	47,271	40,415	47,271	41,322	(5,949)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,141,276	1,225,261	1,225,261	1,242,291	1,225,261	1,164,901	(60,360)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	23,022	23,022
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	23,700	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	31,100	0	0	0
Grant	: HCPD11 Subtotals	1,646,318	1,720,404	1,661,369	1,655,707	1,745,740	1,720,404	59,035

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD13	**CARE TITLE FORMULA**							
001	PERMANENT SALARIES - MISC	652,256	1,695,051	1,695,051	423,110	1,724,736	1,292,060	(402,991)
005	TEMP SALARIES - MISC	1,054,328	0	0	727,934	0	0	0
009	PREMIUM PAY	6,801	11,447	11,447	5,843	11,447	0	(11,447)
010	ONE-TIME SALARY PAYMENTS	23,986	0	0	3,889	0	0	0
011	OVERTIME	162	0	0	97	0	0	0
013	RETIREMENT	12,896	75,934	75,934	53,338	152,069	112,743	36,809
014	SOCIAL SECURITY	125,803	128,467	128,467	83,536	130,754	96,440	(32,027)
015	HEALTH SERVICE	106,631	147,298	147,298	87,625	172,753	135,003	(12,295)
016	DENTAL COVERAGE	24,487	27,402	27,402	18,490	30,170	23,641	(3,761)
017	UNEMPLOYMENT INSURANCE	0	3,755	3,755	2,505	4,342	3,233	(522)
019	OTHER FRINGE BENEFITS	11,659	9,771	9,771	7,954	10,219	10,499	728
021	TRAVEL	3,358	4,139	4,139	2,614	4,139	5,199	1,060
022	TRAINING	1,824	2,900	2,900	1,890	2,900	2,900	0
023	EMPLOYEE FIELD EXPENSE	127	377	377	41	377	377	0
027	PROFESSIONAL & SPECIALIZED SERVICES	31,624,442	31,801,662	31,801,662	26,343,797	31,801,662	26,575,998	(5,225,664)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	22,000	0	22,000	22,000
031	RENTS & LEASES - EQUIPMENT	4,251	900	900	0	900	900	0
032	UTILITIES	31	8,404	8,404	0	8,404	0	(8,404)
035	OTHER CURRENT EXPENSES	1,011	8,931	8,931	0	8,931	9,477	546
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,797	14,797	0	14,797	7,307	(7,490)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	225,615	0	0	0	0	0	0
046	FOOD	264	0	0	604	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,613	0	0	12,972	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	12,206	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,098	0	0	856	0	0	0
Grant : HCPD13	Subtotals	33,903,643	33,941,235	33,941,235	27,811,301	34,078,600	28,297,777	(5,643,458)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES - MISC	18,445	297,667	297,667	(725)	302,430	244,366	(53,301)
005	TEMP SALARIES - MISC	237,211	0	0	195,979	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	6,004	0	0	0
013	RETIREMENT	0	13,336	13,336	8,672	26,745	21,767	8,431
014	SOCIAL SECURITY	21,346	22,140	12,487	15,866	22,472	18,301	5,814
015	HEALTH SERVICE	20,130	31,532	31,532	18,398	36,327	35,347	3,815
016	DENTAL COVERAGE	4,835	5,849	5,849	4,398	6,321	6,151	302
017	UNEMPLOYMENT INSURANCE	0	655	655	439	757	610	(45)
019	OTHER FRINGE BENEFITS	1,246	1,535	1,535	1,222	1,556	1,236	(299)
023	EMPLOYEE FIELD EXPENSE	3,000	2,345	2,345	1,215	2,345	3,000	655
026	COURT FEES AND OTHER COMPENSATION	54	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	140,000	70,000	70,000	0	70,000	70,000	0
029	MAINTENANCE SVCS - EQUIPMENT	0	500	500	0	500	0	(500)
035	OTHER CURRENT EXPENSES	0	10,044	10,044	430	10,044	637	(9,407)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,851	11,851	0	11,851	9,585	(2,266)
046	FOOD	39	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,540	0	0	266	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,207	0	0	0	0	0	0
Grant	: HCPD14 Subtotals	466,053	467,454	457,801	252,164	491,348	411,000	(46,801)
Grant	**: HCPD15 HIV TESTING**							
001	PERMANENT SALARIES - MISC	0	242,138	242,138	4,219	246,012	225,807	(16,331)
005	TEMP SALARIES - MISC	239,942	0	0	206,392	0	0	0
009	PREMIUM PAY	529	0	0	147	0	0	0
013	RETIREMENT	0	10,846	10,846	8,017	22,338	20,504	9,658
014	SOCIAL SECURITY	18,403	18,522	13,118	14,118	18,821	17,274	4,156
015	HEALTH SERVICE	26,344	20,021	20,021	25,940	22,449	24,897	4,876

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	4,435	4,523	4,523	4,759	4,887	5,147	624
017	UNEMPLOYMENT INSURANCE	0	533	533	496	616	565	32
019	OTHER FRINGE BENEFITS	855	6,224	6,224	922	6,237	5,507	(717)
027	PROFESSIONAL & SPECIALIZED SERVICES	500,244	532,931	532,931	525,536	532,931	532,931	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,262	7,262	0	7,262	10,368	3,106
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	18,666	0	0	0	0	0	0
Grant	: HCPD15 Subtotals	809,418	843,000	837,596	790,546	861,553	843,000	5,404
Grant	**: HCPD22 CARE TITLE II**							
001	PERMANENT SALARIES - MISC	67,730	113,767	113,767	26,267	115,588	94,317	(19,450)
005	TEMP SALARIES - MISC	38,631	0	0	59,993	0	0	0
009	PREMIUM PAY	1,126	0	0	713	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	3,889	0	0	0
013	RETIREMENT	2,464	5,097	5,097	3,496	10,497	8,564	3,467
014	SOCIAL SECURITY	4,516	8,705	8,705	6,988	8,844	7,216	(1,489)
015	HEALTH SERVICE	11,223	13,154	13,154	9,402	15,072	14,956	1,802
016	DENTAL COVERAGE	2,801	2,436	2,436	1,897	2,620	2,608	172
017	UNEMPLOYMENT INSURANCE	0	251	251	193	288	236	(15)
019	OTHER FRINGE BENEFITS	782	711	711	452	722	470	(241)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,302,817	1,302,817	1,302,817	1,098,744	1,302,817	1,252,514	(50,303)
035	OTHER CURRENT EXPENSES	0	636	636	0	636	3,207	2,571
Grant	: HCPD22 Subtotals	1,432,090	1,447,574	1,447,574	1,212,034	1,457,084	1,384,088	(63,486)
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
027	PROFESSIONAL & SPECIALIZED SERVICES	986,918	860,000	860,000	524,390	860,000	860,000	0
Grant	: HCPD24 Subtotals	986,918	860,000	860,000	524,390	860,000	860,000	0
Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
001	PERMANENT SALARIES - MISC	7,847	77,062	77,062	0	78,295	15,784	(61,278)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	54,413	0	0	28,176	0	0	0
013	RETIREMENT	0	3,452	3,452	2,276	7,109	1,433	(2,019)
014	SOCIAL SECURITY	5,350	5,895	(5,072)	(879)	5,990	1,208	6,280
015	HEALTH SERVICE	2,914	7,175	7,175	2,906	8,299	1,508	(5,667)
016	DENTAL COVERAGE	874	1,327	1,327	873	1,433	260	(1,067)
017	UNEMPLOYMENT INSURANCE	0	169	169	116	195	38	(131)
019	OTHER FRINGE BENEFITS	476	678	678	442	689	139	(539)
020	OVERHEAD	10,781	14,957	14,957	4,873	14,957	14,958	1
021	TRAVEL	1,181	8,936	8,936	2,581	8,936	8,936	0
022	TRAINING	0	1,950	1,950	0	1,950	1,950	0
023	EMPLOYEE FIELD EXPENSE	0	2,064	2,064	0	2,064	2,064	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,585,902	1,604,515	1,604,515	521,342	1,604,515	1,672,998	68,483
035	OTHER CURRENT EXPENSES	0	16,834	16,834	0	16,834	23,739	6,905
Grant	: HCPD47 Subtotals	1,669,738	1,745,014	1,734,047	562,706	1,751,266	1,745,015	10,968
Grant	**: HCPD50 HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
001	PERMANENT SALARIES - MISC	58,888	74,685	74,685	39,297	75,880	54,553	(20,132)
013	RETIREMENT	0	3,345	3,345	1,647	4,993	3,590	245
014	SOCIAL SECURITY	2,253	3,808	6,680	2,036	3,838	2,465	(4,215)
015	HEALTH SERVICE	3,118	3,748	3,748	1,903	4,277	2,061	(1,687)
016	DENTAL COVERAGE	486	603	603	295	652	391	(212)
017	UNEMPLOYMENT INSURANCE	0	164	164	51	189	137	(27)
019	OTHER FRINGE BENEFITS	224	1	1	155	1	828	827
020	OVERHEAD	10,395	17,538	17,538	11,645	17,538	15,296	(2,242)
027	PROFESSIONAL & SPECIALIZED SERVICES	215,019	180,117	180,117	13,860	180,117	208,743	28,626
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	13,904	0	0	0
035	OTHER CURRENT EXPENSES	0	7,002	7,002	0	7,002	2,947	(4,055)
Grant	: HCPD50 Subtotals	290,383	291,011	293,883	84,793	294,487	291,011	(2,872)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
001	PERMANENT SALARIES - MISC	(14,113)	49,460	49,460	15,001	50,438	28,527	(20,933)
005	TEMP SALARIES - MISC	58,907	0	0	1,229	0	0	0
009	PREMIUM PAY	442	0	0	0	0	0	0
013	RETIREMENT	0	2,218	2,218	394	3,998	1,878	(340)
014	SOCIAL SECURITY	969	3,444	(1,271)	1,572	3,505	1,434	2,705
015	HEALTH SERVICE	6,474	4,713	4,713	466	5,412	1,154	(3,559)
016	DENTAL COVERAGE	1,761	843	843	72	912	208	(635)
017	UNEMPLOYMENT INSURANCE	0	109	109	14	126	72	(37)
019	OTHER FRINGE BENEFITS	492	268	268	37	272	221	(47)
020	OVERHEAD	6,815	7,719	7,719	2,846	7,719	4,819	(2,900)
027	PROFESSIONAL & SPECIALIZED SERVICES	209,681	195,106	195,106	164,927	195,106	164,927	(30,179)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	4,930	0	4,930	4,930
035	OTHER CURRENT EXPENSES	0	701	701	0	701	1,732	1,031
Grant : HCPD51	Subtotals	271,428	264,581	259,866	191,488	268,189	209,902	(49,964)
Grant : HCPD52	**PROSP OUTCOM EVAL-CARE SF**							
014	SOCIAL SECURITY	(110)	0	0	0	0	0	0
015	HEALTH SERVICE	79	0	0	0	0	0	0
016	DENTAL COVERAGE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
Grant : HCPD52	Subtotals	(1)	0	0	0	0	0	0
Grant : HCPD54	**TECH ASSIST&CAPACITY DEV**							
001	PERMANENT SALARIES - MISC	4,748	0	0	0	0	0	0
005	TEMP SALARIES - MISC	29,157	0	0	0	0	0	0
014	SOCIAL SECURITY	1,996	0	0	0	0	0	0
015	HEALTH SERVICE	2,672	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
016	DENTAL COVERAGE	807	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	197	0	0	0	0	0	0
020	OVERHEAD	6,382	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	523,497	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	309	0	0	0	0	0	0
Grant	: HCPD54 Subtotals	569,765	0	0	0	0	0	0
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**							
001	PERMANENT SALARIES - MISC	56,749	254,709	254,709	56,121	258,784	267,664	12,955
005	TEMP SALARIES - MISC	206,674	0	0	189,953	0	0	0
013	RETIREMENT	0	11,411	11,411	12,308	20,685	21,349	9,938
014	SOCIAL SECURITY	18,933	16,290	30,091	13,221	15,977	16,785	(13,306)
015	HEALTH SERVICE	15,961	18,066	18,066	16,265	20,994	19,489	1,423
016	DENTAL COVERAGE	3,042	3,318	3,318	3,271	3,585	3,401	83
017	UNEMPLOYMENT INSURANCE	0	560	560	481	645	669	109
019	OTHER FRINGE BENEFITS	1,522	1,177	1,177	1,590	1,231	1,896	719
020	OVERHEAD	47,415	54,455	54,455	50,621	54,455	43,521	(10,934)
027	PROFESSIONAL & SPECIALIZED SERVICES	6,180	41,725	41,725	9,100	41,725	30,327	(11,398)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	19,356	0	0	0
035	OTHER CURRENT EXPENSES	0	3,390	3,390	0	3,390	0	(3,390)
Grant	: HCPD57 Subtotals	356,476	405,101	418,902	372,287	421,471	405,101	(13,801)
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**							
001	PERMANENT SALARIES - MISC	2,107	150,898	150,898	(4,261)	153,313	42,184	(108,714)
002	PERMANENT SALARIES - UNIFORM	0	0	0	3,766	0	0	0
005	TEMP SALARIES - MISC	61,642	0	0	20,310	0	0	0
009	PREMIUM PAY	1,165	0	0	881	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	7	0	0	0
013	RETIREMENT	0	6,760	6,760	2,235	13,920	3,830	(2,930)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	5,304	11,544	(27,293)	3,672	11,729	3,226	30,519
015	HEALTH SERVICE	7,342	24,383	24,383	(102)	27,960	6,710	(17,673)
016	DENTAL COVERAGE	2,023	4,523	4,523	1,566	4,887	1,173	(3,350)
017	UNEMPLOYMENT INSURANCE	0	332	332	115	384	105	(227)
019	OTHER FRINGE BENEFITS	224	513	513	207	521	143	(370)
020	OVERHEAD	0	0	0	2,362	0	0	0
023	EMPLOYEE FIELD EXPENSE	290	0	0	315	0	800	800
027	PROFESSIONAL & SPECIALIZED SERVICES	1,510	0	0	3,220	0	4,200	4,200
035	OTHER CURRENT EXPENSES	0	0	0	0	0	731	731
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,168	8,168	0	8,168	48,322	40,154
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,500	0	0	8,199	0	0	0
Grant	: HCPD58 Subtotals	98,107	207,121	168,284	42,492	220,882	111,424	(56,860)
Grant	**: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS**							
001	PERMANENT SALARIES - MISC	(2,571)	27,828	27,828	3,884	28,272	24,493	(3,335)
005	TEMP SALARIES - MISC	20,981	0	0	16,577	0	0	0
013	RETIREMENT	0	1,247	1,247	742	2,036	2,039	792
014	SOCIAL SECURITY	898	1,656	1,656	1,701	1,672	1,703	47
015	HEALTH SERVICE	1,041	1,795	1,795	1,074	2,114	2,718	923
016	DENTAL COVERAGE	309	338	338	313	364	469	131
017	UNEMPLOYMENT INSURANCE	0	61	61	34	71	61	0
019	OTHER FRINGE BENEFITS	132	62	62	116	62	151	89
020	OVERHEAD	2,495	5,290	5,290	733	5,290	1,608	(3,682)
027	PROFESSIONAL & SPECIALIZED SERVICES	14,909	32,268	32,268	0	32,268	0	(32,268)
035	OTHER CURRENT EXPENSES	0	1,447	1,447	0	1,447	0	(1,447)
Grant	: HCPD63 Subtotals	38,194	71,992	71,992	25,174	73,596	33,242	(38,750)
Grant	**: HCPD65 HIV CARE & RELATED SVC WOMEN & MINORITIE**							
014	SOCIAL SECURITY	0	1	1	0	0	0	(1)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	(1)	(1)	0	(1)	0	1
Grant	: HCPD65 Subtotals	0	0	0	0	(1)	0	0
Grant	**: HCPD66 HIV PREV PLANNING COLLABORATIVE ALLOCATI**							
001	PERMANENT SALARIES - MISC	798	0	0	0	0	0	0
005	TEMP SALARIES - MISC	1,002	0	0	0	0	0	0
014	SOCIAL SECURITY	118	0	0	0	0	0	0
015	HEALTH SERVICE	104	0	0	0	0	0	0
016	DENTAL COVERAGE	31	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	12	0	0	0	0	0	0
020	OVERHEAD	249	0	0	0	0	0	0
Grant	: HCPD66 Subtotals	2,314	0	0	0	0	0	0
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**							
001	PERMANENT SALARIES - MISC	(63)	8,323	8,323	(310)	8,456	8,622	299
005	TEMP SALARIES - MISC	7,889	0	0	6,687	0	0	0
013	RETIREMENT	0	373	373	300	556	567	194
014	SOCIAL SECURITY	465	448	448	292	452	460	12
015	HEALTH SERVICE	409	380	380	380	454	454	74
016	DENTAL COVERAGE	64	72	72	59	78	78	6
017	UNEMPLOYMENT INSURANCE	0	18	18	11	21	21	3
019	OTHER FRINGE BENEFITS	27	0	0	28	0	0	0
020	OVERHEAD	1,054	1,197	1,197	802	1,197	1,868	671
035	OTHER CURRENT EXPENSES	0	842	842	0	842	0	(842)
Grant	: HCPD68 Subtotals	9,845	11,653	11,653	8,249	12,056	12,070	417
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
020	OVERHEAD	0	0	0	(30)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD69	Subtotals	0	0	0	(30)	0	0	0
Grant : HCPD70	**RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
001	PERMANENT SALARIES - MISC	1,435	27,744	27,744	(580)	28,188	22,507	(5,237)
005	TEMP SALARIES - MISC	29,333	0	0	22,285	0	0	0
013	RETIREMENT	200	1,243	1,243	998	1,854	1,481	238
014	SOCIAL SECURITY	2,347	1,492	1,492	1,034	1,504	1,201	(291)
015	HEALTH SERVICE	1,343	1,265	1,265	1,268	1,511	831	(434)
016	DENTAL COVERAGE	209	241	241	197	261	144	(97)
017	UNEMPLOYMENT INSURANCE	0	61	61	35	71	57	(4)
019	OTHER FRINGE BENEFITS	90	0	0	93	0	0	0
020	OVERHEAD	3,583	5,787	5,787	2,896	5,787	3,013	(2,774)
035	OTHER CURRENT EXPENSES	0	1,941	1,941	0	1,941	0	(1,941)
Grant : HCPD70	Subtotals	38,540	39,774	39,774	28,226	41,117	29,234	(10,540)
Grant : HCPD74	**HIV CARE & RELATED SVC WOMEN & MINORITIE**							
001	PERMANENT SALARIES - MISC	93,834	131,330	131,330	51,873	134,105	0	(131,330)
005	TEMP SALARIES - MISC	7,769	0	0	15,363	0	0	0
013	RETIREMENT	1,387	5,883	5,883	4,434	11,303	0	(5,883)
014	SOCIAL SECURITY	8,103	9,561	(19,155)	3,314	9,775	0	19,155
015	HEALTH SERVICE	3,947	10,280	10,280	4,399	11,833	0	(10,280)
016	DENTAL COVERAGE	1,044	1,929	1,929	1,129	2,085	0	(1,929)
017	UNEMPLOYMENT INSURANCE	0	288	288	165	336	0	(288)
019	OTHER FRINGE BENEFITS	1,168	775	775	678	839	0	(775)
020	OVERHEAD	17,504	29,910	29,910	12,701	29,910	0	(29,910)
027	PROFESSIONAL & SPECIALIZED SERVICES	502,493	555,169	555,169	570,570	555,169	0	(555,169)
Grant : HCPD74	Subtotals	637,249	745,125	716,409	664,626	755,355	0	(716,409)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD75	**CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
001	PERMANENT SALARIES - MISC	5,919	104,041	104,041	6,770	105,705	130,934	26,893
005	TEMP SALARIES - MISC	109,804	0	0	98,191	0	0	0
009	PREMIUM PAY	0	0	0	38	0	0	0
013	RETIREMENT	0	4,661	4,661	4,400	6,956	9,195	4,534
014	SOCIAL SECURITY	6,076	5,596	12,879	6,536	5,638	7,519	(5,360)
015	HEALTH SERVICE	3,795	4,743	4,743	4,264	5,667	8,307	3,564
016	DENTAL COVERAGE	970	905	905	1,000	977	1,433	528
017	UNEMPLOYMENT INSURANCE	0	229	229	163	264	327	98
019	OTHER FRINGE BENEFITS	456	0	0	479	0	204	204
020	OVERHEAD	8,945	11,850	11,850	10,746	11,850	15,094	3,244
021	TRAVEL	2,776	2,288	2,288	2,564	2,288	11,475	9,187
022	TRAINING	0	0	0	125	0	215	215
027	PROFESSIONAL & SPECIALIZED SERVICES	300	15,784	15,784	28,583	15,784	29,008	13,224
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	7,644	0	7,644	7,644
035	OTHER CURRENT EXPENSES	0	9,876	9,876	510	9,876	0	(9,876)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,178	10,178
049	OTHER MATERIALS & SUPPLIES	1,739	0	0	2,335	0	0	0
Grant	: HCPD75 Subtotals	140,780	159,973	167,256	174,348	165,005	231,533	64,277
Grant : HCPD76	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
001	PERMANENT SALARIES - MISC	35,959	124,860	124,860	580	126,857	88,993	(35,867)
005	TEMP SALARIES - MISC	41,092	0	0	79,156	0	0	0
009	PREMIUM PAY	0	0	0	114	0	0	0
013	RETIREMENT	0	5,594	5,594	4,267	10,790	7,744	2,150
014	SOCIAL SECURITY	8,713	8,888	(788)	4,571	9,009	6,497	7,285
015	HEALTH SERVICE	3,607	11,106	11,106	9,395	12,877	9,507	(1,599)
016	DENTAL COVERAGE	602	2,050	2,050	1,462	2,215	1,642	(408)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	274	274	174	318	223	(51)
019	OTHER FRINGE BENEFITS	300	850	850	655	860	664	(186)
020	OVERHEAD	14,961	41,033	41,033	16,969	41,033	7,447	(33,586)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,235	75,546	75,546	0	75,546	8,149	(67,397)
Grant	: HCPD76 Subtotals	108,469	270,201	260,525	117,343	279,505	130,866	(129,659)
Grant	**: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
001	PERMANENT SALARIES - MISC	(917)	95,251	95,251	21,349	96,946	115,140	19,889
005	TEMP SALARIES - MISC	75,786	0	0	84,108	0	0	0
013	RETIREMENT	0	4,267	4,267	3,768	7,159	9,047	4,780
014	SOCIAL SECURITY	7,162	6,026	6,026	10,325	6,097	7,705	1,679
015	HEALTH SERVICE	4,567	6,394	6,394	6,643	7,482	10,049	3,655
016	DENTAL COVERAGE	948	1,206	1,206	1,465	1,303	1,746	540
017	UNEMPLOYMENT INSURANCE	0	209	209	170	242	288	79
019	OTHER FRINGE BENEFITS	356	338	338	503	355	785	447
020	OVERHEAD	10,549	18,497	18,497	14,410	18,497	1,851	(16,646)
035	OTHER CURRENT EXPENSES	0	3,608	3,608	0	3,608	0	(3,608)
Grant	: HCPD77 Subtotals	98,451	135,796	135,796	142,741	141,689	146,611	10,815
Grant	**: HCPD78 EVALUATING HIV PREVENTION IN CALIFORNIA**							
001	PERMANENT SALARIES - MISC	(2,830)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,830	0	0	0	0	0	0
013	RETIREMENT	(424)	0	0	0	0	0	0
014	SOCIAL SECURITY	214	0	0	0	0	0	0
015	HEALTH SERVICE	177	0	0	0	0	0	0
016	DENTAL COVERAGE	26	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
Grant	: HCPD78 Subtotals	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD79	**CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES - MISC	(1)	7,630	7,630	0	7,752	8,078	448
005	TEMP SALARIES - MISC	7,413	0	0	11,143	0	0	0
013	RETIREMENT	0	342	342	499	510	531	189
014	SOCIAL SECURITY	616	438	1,028	557	414	431	(597)
015	HEALTH SERVICE	337	380	380	634	454	76	(304)
016	DENTAL COVERAGE	53	72	72	98	78	13	(59)
017	UNEMPLOYMENT INSURANCE	0	17	17	18	19	21	4
019	OTHER FRINGE BENEFITS	23	0	0	47	0	0	0
020	OVERHEAD	1,013	1,144	1,144	1,408	1,144	1,144	0
035	OTHER CURRENT EXPENSES	0	658	658	0	658	387	(271)
Grant	: HCPD79 Subtotals	9,454	10,681	11,271	14,404	11,029	10,681	(590)
Grant : HCPD80	**EVALUATE THE NON-NAME HIV REPORT SYS CA**							
001	PERMANENT SALARIES - MISC	0	9,307	9,307	0	9,479	0	(9,307)
005	TEMP SALARIES - MISC	5,275	0	0	0	0	0	0
013	RETIREMENT	0	417	0	0	684	0	0
014	SOCIAL SECURITY	918	581	0	0	589	0	0
015	HEALTH SERVICE	0	587	0	0	685	0	0
016	DENTAL COVERAGE	0	108	0	0	117	0	0
017	UNEMPLOYMENT INSURANCE	0	20	0	0	24	0	0
019	OTHER FRINGE BENEFITS	0	26	0	0	26	0	0
020	OVERHEAD	743	454	454	0	454	0	(454)
Grant	: HCPD80 Subtotals	6,936	11,500	9,761	0	12,058	0	(9,761)
Grant : HCPD81	**THE EFFECTS OF HAART ON CANCER INCIDENCE**							
001	PERMANENT SALARIES - MISC	3,845	32,480	32,480	0	33,173	0	(32,480)
005	TEMP SALARIES - MISC	34,178	0	0	11,759	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	0	1,455	1,455	527	2,786	0	(1,455)
014	SOCIAL SECURITY	3,460	2,482	(4,846)	923	2,536	(1)	4,845
015	HEALTH SERVICE	2,776	2,561	2,561	1,197	2,950	0	(2,561)
016	DENTAL COVERAGE	388	483	483	171	521	0	(483)
017	UNEMPLOYMENT INSURANCE	0	71	71	28	83	0	(71)
019	OTHER FRINGE BENEFITS	261	276	276	57	296	1	(275)
020	OVERHEAD	7,968	6,907	6,907	2,346	6,907	0	(6,907)
027	PROFESSIONAL & SPECIALIZED SERVICES	6,815	6,830	6,830	3,571	6,830	0	(6,830)
035	OTHER CURRENT EXPENSES	4,890	3,362	3,362	0	3,362	0	(3,362)
Grant	: HCPD81 Subtotals	64,581	56,907	49,579	20,579	59,444	0	(49,579)
Grant	**: HCPD82 ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**							
001	PERMANENT SALARIES - MISC	8,195	7,574	7,574	6,153	7,846	7,692	118
013	RETIREMENT	273	340	340	276	517	507	167
014	SOCIAL SECURITY	341	382	1,307	276	399	391	(916)
015	HEALTH SERVICE	130	302	302	153	344	344	42
016	DENTAL COVERAGE	42	60	60	49	65	65	5
017	UNEMPLOYMENT INSURANCE	0	16	16	8	20	20	4
019	OTHER FRINGE BENEFITS	164	(28)	(28)	191	(20)	138	166
020	OVERHEAD	1,711	2,208	2,208	1,651	2,208	2,861	653
021	TRAVEL	1,167	8,320	8,320	0	8,320	0	(8,320)
027	PROFESSIONAL & SPECIALIZED SERVICES	471,138	471,138	471,138	475,522	471,138	475,522	4,384
035	OTHER CURRENT EXPENSES	0	635	635	0	635	265	(370)
Grant	: HCPD82 Subtotals	483,161	490,947	491,872	484,279	491,472	487,805	(4,067)
Grant	**: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
001	PERMANENT SALARIES - MISC	17,356	50,331	50,331	(3,392)	51,136	39,100	(11,231)
005	TEMP SALARIES - MISC	24,683	1,510	1,510	40,058	1,510	0	(1,510)
013	RETIREMENT	0	2,255	2,255	1,795	3,365	2,573	318

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
014	SOCIAL SECURITY	2,942	3,026	4,057	1,604	3,047	2,241	(1,816)
015	HEALTH SERVICE	1,162	2,529	2,529	2,171	3,023	2,267	(262)
016	DENTAL COVERAGE	218	482	482	381	521	391	(91)
017	UNEMPLOYMENT INSURANCE	0	114	114	69	132	98	(16)
019	OTHER FRINGE BENEFITS	88	0	0	168	0	0	0
020	OVERHEAD	5,399	9,931	9,931	6,879	9,931	24,714	14,783
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	3,571	0	0	0
035	OTHER CURRENT EXPENSES	0	4,554	4,554	0	4,554	3,348	(1,206)
Grant	: HCPD83 Subtotals	51,848	74,732	75,763	53,304	77,219	74,732	(1,031)
Grant	**: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
001	PERMANENT SALARIES - MISC	0	16,431	16,431	7,328	16,694	33,016	16,585
005	TEMP SALARIES - MISC	6,997	0	0	20,176	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
013	RETIREMENT	0	736	736	547	1,340	2,856	2,120
014	SOCIAL SECURITY	584	1,101	10,534	3,490	1,114	2,397	(8,137)
015	HEALTH SERVICE	176	1,295	1,295	2,144	1,509	4,565	3,270
016	DENTAL COVERAGE	29	241	241	221	260	795	554
017	UNEMPLOYMENT INSURANCE	0	37	37	23	42	82	45
019	OTHER FRINGE BENEFITS	23	84	84	76	84	148	64
020	OVERHEAD	1,543	11,128	11,128	4,468	11,128	10,326	(802)
021	TRAVEL	0	1,283	1,283	0	1,283	0	(1,283)
027	PROFESSIONAL & SPECIALIZED SERVICES	72,931	97,241	97,241	123,551	97,241	97,241	0
035	OTHER CURRENT EXPENSES	0	40,305	40,305	0	40,305	20,680	(19,625)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	3,000	0	(3,000)
049	OTHER MATERIALS & SUPPLIES	1,833	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	88	0	0	0	0	0	0
Grant	: HCPD84 Subtotals	84,204	172,882	182,315	162,031	174,000	172,106	(10,209)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCPD85 PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**							
001	PERMANENT SALARIES - MISC	30,980	60,318	60,318	19,404	61,283	61,058	740
005	TEMP SALARIES - MISC	16,066	0	0	22,838	0	0	0
013	RETIREMENT	0	2,702	2,702	2,121	4,101	4,636	1,934
014	SOCIAL SECURITY	4,778	3,221	3,221	1,824	3,248	3,532	311
015	HEALTH SERVICE	940	3,090	3,090	2,697	3,600	4,769	1,679
016	DENTAL COVERAGE	218	542	542	614	587	847	305
017	UNEMPLOYMENT INSURANCE	0	133	133	77	153	153	20
019	OTHER FRINGE BENEFITS	99	24	24	259	24	769	745
020	OVERHEAD	8,493	17,081	17,081	3,432	17,081	7,201	(9,880)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	27,500	27,500	550	27,500	17,964	(9,536)
035	OTHER CURRENT EXPENSES	0	9,226	9,226	0	9,226	0	(9,226)
Grant	: HCPD85 Subtotals	61,574	123,837	123,837	53,816	126,803	100,929	(22,908)
Grant	**: HCPD86 USING HIV RAPID TESTING TO IMPROVE OUTCM**							
001	PERMANENT SALARIES - MISC	18,226	109,567	109,567	13,783	111,320	0	(109,567)
005	TEMP SALARIES - MISC	30,466	0	0	124,908	0	0	0
013	RETIREMENT	0	4,909	4,909	6,171	10,108	0	(4,909)
014	SOCIAL SECURITY	4,539	8,383	(19,726)	10,986	8,519	0	19,726
015	HEALTH SERVICE	2,906	11,720	11,720	14,654	13,491	0	(11,720)
016	DENTAL COVERAGE	754	2,171	2,171	3,076	2,346	0	(2,171)
017	UNEMPLOYMENT INSURANCE	0	241	241	317	278	0	(241)
019	OTHER FRINGE BENEFITS	174	685	685	638	696	0	(685)
020	OVERHEAD	9,130	27,334	27,334	30,140	27,334	0	(27,334)
021	TRAVEL	0	3,580	3,580	0	3,580	0	(3,580)
035	OTHER CURRENT EXPENSES	0	18,697	18,697	11,254	18,697	0	(18,697)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,884	10,884	0	10,884	0	(10,884)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	477	0	0	2,113	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	: HCPD86 Subtotals	66,672	198,171	170,062	218,040	207,253	0	(170,062)
Grant	**: HCPD87 TRANSGENDER CULTURAL COMPETENCY TRAINING**							
001	PERMANENT SALARIES - MISC	11,113	39,417	39,417	1,115	40,048	0	(39,417)
005	TEMP SALARIES - MISC	10,156	0	0	29,597	0	0	0
013	RETIREMENT	0	1,766	1,766	1,326	3,637	0	(1,766)
014	SOCIAL SECURITY	2,744	3,016	4,186	2,510	3,064	0	(4,186)
015	HEALTH SERVICE	701	3,772	3,772	2,191	4,325	0	(3,772)
016	DENTAL COVERAGE	207	699	699	640	756	0	(699)
017	UNEMPLOYMENT INSURANCE	0	87	87	67	100	0	(87)
019	OTHER FRINGE BENEFITS	37	134	134	124	137	0	(134)
020	OVERHEAD	0	8,438	8,438	0	8,438	0	(8,438)
021	TRAVEL	1,658	0	0	0	0	0	0
022	TRAINING	770	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,844	13,824	13,824	20,952	13,824	0	(13,824)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,526	0	0	(310)	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	310	0	0	0
035	OTHER CURRENT EXPENSES	0	3,102	3,102	0	3,102	0	(3,102)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	745	745	0	745	0	(745)
Grant	: HCPD87 Subtotals	52,756	75,000	76,170	58,522	78,176	0	(76,170)
Grant	**: HCPD88 ESTIMATING UNMET NEED FOR HIV PRIMARY CA**							
001	PERMANENT SALARIES - MISC	6,876	16,133	16,133	4,141	16,601	0	(16,133)
005	TEMP SALARIES - MISC	8,555	0	0	8,848	0	0	0
013	RETIREMENT	0	723	0	0	1,093	0	0
014	SOCIAL SECURITY	1,945	1,105	0	2,845	1,133	0	0
015	HEALTH SERVICE	722	977	0	0	1,126	0	0
016	DENTAL COVERAGE	103	193	0	0	208	0	0
017	UNEMPLOYMENT INSURANCE	0	35	0	0	41	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	66	81	(231)	0	100	0	231
020	OVERHEAD	2,192	2,381	2,381	1,900	2,381	0	(2,381)
035	OTHER CURRENT EXPENSES	0	596	596	0	596	0	(596)
Grant	: HCPD88 Subtotals	20,459	22,224	18,879	17,734	23,279	0	(18,879)
Grant	**: HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
001	PERMANENT SALARIES - MISC	12,295	0	0	(23,595)	0	862,897	862,897
002	PERMANENT SALARIES - UNIFORM	8,715	0	0	27,103	0	0	0
005	TEMP SALARIES - MISC	178,859	0	0	671,343	0	0	0
009	PREMIUM PAY	640	0	0	2,187	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	117	0	0	0
013	RETIREMENT	946	0	0	30,991	0	72,011	72,011
014	SOCIAL SECURITY	15,994	0	0	40,323	0	63,768	63,768
015	HEALTH SERVICE	18,636	0	0	82,157	0	108,885	108,885
016	DENTAL COVERAGE	3,412	0	0	14,147	0	19,039	19,039
017	UNEMPLOYMENT INSURANCE	0	0	0	1,559	0	2,158	2,158
019	OTHER FRINGE BENEFITS	1,231	0	0	3,943	0	8,088	8,088
020	OVERHEAD	50,818	0	0	184,969	0	53,492	53,492
021	TRAVEL	1,862	0	0	4,445	0	3,523	3,523
022	TRAINING	0	0	0	790	0	3,080	3,080
023	EMPLOYEE FIELD EXPENSE	315	0	0	5,943	0	660	660
024	MEMBERSHIP FEES	0	0	0	70	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	350	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,250	0	0	165,900	0	149,292	149,292
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	279	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	441	0	0	43,399	0	30,018	30,018
031	RENTS & LEASES - EQUIPMENT	0	0	0	5,055	0	2,150	2,150
035	OTHER CURRENT EXPENSES	75	0	0	1,019	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,579	10,579

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	66	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	3,506	0	0	0
047	FUELS & LUBRICANTS	0	0	0	502	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,082	0	0	16,060	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	196	0	0	777	0	0	0
Grant	: HCPD89 Subtotals	306,767	0	0	1,283,405	0	1,389,640	1,389,640
Grant	**: HCPD90 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	57,135	0	0	154,855	0	2,202,569	2,202,569
005	TEMP SALARIES - MISC	1,029,453	0	0	1,485,964	0	0	0
006	TEMP SALARIES - NURSES	19,052	0	0	0	0	0	0
009	PREMIUM PAY	4,513	0	0	6,847	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,709	0	0	0
013	RETIREMENT	4,064	0	0	74,180	0	193,724	193,724
014	SOCIAL SECURITY	78,443	0	0	121,643	0	167,903	167,903
015	HEALTH SERVICE	98,077	0	0	163,130	0	270,702	270,702
016	DENTAL COVERAGE	21,183	0	0	33,709	0	47,159	47,159
017	UNEMPLOYMENT INSURANCE	0	0	0	3,744	0	5,505	5,505
019	OTHER FRINGE BENEFITS	8,956	0	0	14,190	0	16,561	16,561
020	OVERHEAD	170,622	0	0	261,276	0	333,187	333,187
021	TRAVEL	13,420	0	0	7,868	0	16,556	16,556
022	TRAINING	3,085	0	0	1,374	0	5,000	5,000
023	EMPLOYEE FIELD EXPENSE	5	0	0	3	0	3,600	3,600
027	PROFESSIONAL & SPECIALIZED SERVICES	2,139,280	0	0	4,855,222	0	6,124,848	6,124,848
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	93,671	0	75,546	75,546
031	RENTS & LEASES - EQUIPMENT	0	0	0	30	0	100	100
032	UTILITIES	0	0	0	0	0	15,180	15,180
035	OTHER CURRENT EXPENSES	180	0	0	109	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	14,874	14,874

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	72,425	0	0	0
046	FOOD	280	0	0	346	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,113	0	0	7,868	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	570	0	0	5,453	0	0	0
Grant	: HCPD90 Subtotals	3,651,581	0	0	7,368,616	0	9,493,014	9,493,014
Grant	**: HCPD91 LATE NIGHT BREADFAST BUFFET**							
001	PERMANENT SALARIES - MISC	7,433	0	0	15,216	0	0	0
005	TEMP SALARIES - MISC	230	0	0	276	0	0	0
013	RETIREMENT	0	0	0	676	0	0	0
014	SOCIAL SECURITY	967	0	0	1,220	0	0	0
015	HEALTH SERVICE	72	0	0	811	0	0	0
016	DENTAL COVERAGE	21	0	0	237	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	34	0	0	0
019	OTHER FRINGE BENEFITS	13	0	0	131	0	0	0
020	OVERHEAD	0	0	0	3,331	0	0	0
021	TRAVEL	0	0	0	348	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	58,192	0	0	0
035	OTHER CURRENT EXPENSES	32	0	0	97	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	846	0	0	0
Grant	: HCPD91 Subtotals	8,768	0	0	81,415	0	0	0
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**							
001	PERMANENT SALARIES - MISC	0	5,549	5,549	3,949	5,638	5,263	(286)
013	RETIREMENT	0	249	249	0	371	346	97
014	SOCIAL SECURITY	0	298	298	552	300	280	(18)
015	HEALTH SERVICE	0	253	253	0	302	227	(26)
016	DENTAL COVERAGE	0	48	48	0	52	39	(9)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	12	12	0	14	13	1
021	TRAVEL	0	9,391	9,391	2,307	9,391	9,500	109
035	OTHER CURRENT EXPENSES	0	0	0	0	0	132	132
Grant	: HCPD92 Subtotals	0	15,800	15,800	6,808	16,068	15,800	0
Grant	**: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE**							
001	PERMANENT SALARIES - MISC	0	0	0	955	0	86,621	86,621
005	TEMP SALARIES - MISC	0	0	0	9,621	0	0	0
013	RETIREMENT	0	0	0	345	0	7,866	7,866
014	SOCIAL SECURITY	0	0	0	947	0	6,627	6,627
015	HEALTH SERVICE	0	0	0	734	0	11,317	11,317
016	DENTAL COVERAGE	0	0	0	223	0	1,955	1,955
017	UNEMPLOYMENT INSURANCE	0	0	0	21	0	217	217
019	OTHER FRINGE BENEFITS	0	0	0	84	0	762	762
020	OVERHEAD	0	0	0	703	0	27,838	27,838
021	TRAVEL	0	0	0	0	0	3,237	3,237
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	111,778	111,778
035	OTHER CURRENT EXPENSES	0	0	0	0	0	200	200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	9,462	9,462
Grant	: HCPD94 Subtotals	0	0	0	13,633	0	267,880	267,880
Sub-Fund	: 2S CHS GNC Subtotals	57,006,781	61,081,085	59,494,892	44,589,390	61,842,541	49,004,152	(10,490,740)
Program	**: DPC Subtotal**	65,197,975	71,265,847	68,799,901	51,936,028	70,441,198	56,015,619	(12,784,282)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	4,139,348	4,555,646	4,555,646	3,401,306	4,615,017	4,501,823	(53,823)
004	PERMANENT SALARIES - NURSES	981,486	1,110,095	1,110,095	951,798	1,212,299	1,267,993	157,898
005	TEMP SALARIES - MISC	467,695	81,477	81,477	263,039	81,477	94,408	12,931
006	TEMP SALARIES - NURSES	191,466	77,149	77,149	183,867	77,149	132,392	55,243
009	PREMIUM PAY	56,051	28,567	28,567	47,532	28,567	28,567	0
010	ONE-TIME SALARY PAYMENTS	40,373	0	0	1,902	0	0	0
011	OVERTIME	6,268	3,205	3,205	1,727	3,205	3,205	0
012	HOLIDAY PAY	663	0	0	0	0	0	0
013	RETIREMENT	54,260	337,084	337,084	285,813	557,627	557,980	220,896
014	SOCIAL SECURITY	434,567	422,665	422,665	336,126	430,558	430,982	8,317
015	HEALTH SERVICE	541,001	580,051	580,051	485,840	660,855	651,148	71,097
016	DENTAL COVERAGE	99,432	108,202	108,202	87,365	116,486	114,845	6,643
017	UNEMPLOYMENT INSURANCE	1	12,888	12,888	10,457	15,047	15,072	2,184
019	OTHER FRINGE BENEFITS	32,506	42,612	42,612	29,697	43,457	43,593	981
021	TRAVEL	2,210	1,288	1,288	987	1,288	1,438	150
022	TRAINING	1,197	4,000	4,000	2,032	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	31,945	33,765	33,765	15,137	33,765	33,765	0
024	MEMBERSHIP FEES	2,500	3,450	3,450	2,500	3,450	4,165	715
026	COURT FEES AND OTHER COMPENSATION	0	0	0	25	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	511,041	532,976	532,976	451,130	532,976	574,471	41,495
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,136	0	0	9,779	0	8,520	8,520
029	MAINTENANCE SVCS - EQUIPMENT	25,182	34,000	34,000	52,363	34,000	34,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	143,681	145,120	145,120	103,375	145,120	120,120	(25,000)
031	RENTS & LEASES - EQUIPMENT	26,196	23,124	23,124	33,891	23,124	30,524	7,400
032	UTILITIES	4,565	9,000	9,000	6,958	9,000	9,000	0
035	OTHER CURRENT EXPENSES	51,688	123,406	123,406	101,366	123,406	111,526	(11,880)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,262,724	1,262,724	0	1,233,118	1,402,587	139,863
042	BUILDING & CONSTRUCTION SUPPLIES	909	0	0	1,814	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,046,841	0	0	1,297,656	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
045	SAFETY	517	0	0	179	0	0	0
046	FOOD	1,654	0	0	1,200	0	0	0
049	OTHER MATERIALS & SUPPLIES	131,367	0	0	78,140	0	0	0
052	TAXES, LICENSES & PERMITS	3,370	8,800	8,800	6,909	8,800	8,800	0
053	JUDGEMENTS & CLAIMS	20,228	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	26,004	28,210	28,210	27,518	0	34,720	6,510
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	111,160	122,298	122,298	107,338	122,298	126,333	4,035
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	45	0	0	0
Grant	: HCPD29 Subtotals	0	0	0	45	0	0	0
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
046	FOOD	0	0	0	467	0	0	0
Grant	: HCPD69 Subtotals	0	0	0	467	0	0	0
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
049	OTHER MATERIALS & SUPPLIES	(11)	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	(11)	0	0	0	0	0	0
Project	: Subtotals	9,193,497	9,691,802	9,691,802	8,387,278	10,116,089	10,345,977	654,175
Sub-Fund	: 1G AGF AAA Subtotals	9,193,497	9,691,802	9,691,802	8,387,278	10,116,089	10,345,977	654,175
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHCTBK TB TEST KITS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	370,000	370,000
Project	: PHCTBK Subtotals	0	0	0	0	0	370,000	370,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	370,000	370,000
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES - MISC	0	164,874	164,874	12,683	167,512	213,572	48,698
005	TEMP SALARIES - MISC	112,970	0	0	78,433	0	0	0
009	PREMIUM PAY	2,113	0	0	1,000	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,962	0	0	0	0	0	0
011	OVERTIME	67	0	0	0	0	0	0
013	RETIREMENT	300	7,387	7,387	5,045	15,210	17,610	10,223
014	SOCIAL SECURITY	8,872	12,613	12,613	5,061	12,814	16,088	3,475
015	HEALTH SERVICE	9,413	19,526	19,526	5,362	22,456	23,653	4,127
016	DENTAL COVERAGE	2,339	3,618	3,618	1,586	3,909	4,039	421
017	UNEMPLOYMENT INSURANCE	0	363	363	177	418	534	171
019	OTHER FRINGE BENEFITS	699	889	889	607	904	1,450	561
021	TRAVEL	1,293	0	0	277	0	7,000	7,000
022	TRAINING	498	0	0	474	0	7,600	7,600
023	EMPLOYEE FIELD EXPENSE	8	0	0	0	0	7,470	7,470
027	PROFESSIONAL & SPECIALIZED SERVICES	3,825	4,350	4,350	4,095	4,350	8,100	3,750
035	OTHER CURRENT EXPENSES	156	0	0	0	0	10,099	10,099
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,977	3,977	0	3,977	3,435	(542)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,544	0	0	10,587	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,295	0	0	4,325	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	15,938	0	0	0
Grant	: HCGEHS Subtotals	157,354	217,597	217,597	145,650	231,550	320,650	103,053
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
049	OTHER MATERIALS & SUPPLIES	1,432	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD01	Subtotals	1,432	0	0	0	0	0	0
Grant : HCPD13	**CARE TITLE FORMULA**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,845	0	0	0
Grant : HCPD13	Subtotals	0	0	0	1,845	0	0	0
Grant : HCPD16	**STD PREVENTION**							
001	PERMANENT SALARIES - MISC	119,028	990,650	990,650	61,992	1,006,499	933,026	(57,624)
005	TEMP SALARIES - MISC	883,127	0	0	682,550	0	0	0
009	PREMIUM PAY	2,806	0	0	1,875	0	0	0
010	ONE-TIME SALARY PAYMENTS	481	0	0	17,054	0	0	0
013	RETIREMENT	2,443	44,381	24,846	36,397	89,914	83,265	58,419
014	SOCIAL SECURITY	75,407	74,499	88,518	54,606	75,634	70,032	(18,486)
015	HEALTH SERVICE	91,014	102,051	18,527	84,280	116,996	108,603	90,076
016	DENTAL COVERAGE	18,402	19,248	4,200	15,176	20,734	19,274	15,074
017	UNEMPLOYMENT INSURANCE	0	2,180	1,220	1,692	2,518	2,335	1,115
019	OTHER FRINGE BENEFITS	6,220	8,019	2,684	4,819	8,096	7,443	4,759
020	OVERHEAD	176,277	146,401	146,401	129,833	146,401	103,931	(42,470)
021	TRAVEL	18,973	9,150	9,150	14,672	9,150	2,690	(6,460)
023	EMPLOYEE FIELD EXPENSE	2,707	0	0	3,327	0	0	0
024	MEMBERSHIP FEES	1,609	0	0	2,094	0	0	0
026	COURT FEES AND OTHER COMPENSATION	75	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	630,636	309,588	309,588	632,774	309,588	172,288	(137,300)
031	RENTS & LEASES - EQUIPMENT	7,509	0	0	2,210	0	0	0
035	OTHER CURRENT EXPENSES	52,369	29,013	29,013	45,497	29,013	0	(29,013)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	180,318	180,318	0	180,318	135,324	(44,994)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	62	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	420,565	0	0	331,742	0	0	0
049	OTHER MATERIALS & SUPPLIES	70,367	0	0	84,266	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	6,693	0	0	21,829	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,328	0	0	14,837	0	0	0
Grant	: HCPD16 Subtotals	2,600,036	1,915,498	1,805,115	2,243,584	1,994,861	1,638,211	(166,904)
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES - MISC	76,955	1,476,760	1,476,760	55,476	1,502,125	822,069	(654,691)
004	PERMANENT SALARIES - NURSES	81,398	245,348	245,348	70,048	249,151	181,186	(64,162)
005	TEMP SALARIES - MISC	1,189,707	2,116	2,116	816,836	2,116	0	(2,116)
006	TEMP SALARIES - NURSES	95,911	0	0	36,279	0	0	0
009	PREMIUM PAY	21,661	24,848	24,848	10,760	24,848	17,526	(7,322)
010	ONE-TIME SALARY PAYMENTS	13,618	0	0	38,906	0	0	0
011	OVERTIME	5,250	0	0	961	0	0	0
013	RETIREMENT	18,304	95,551	(250,801)	52,350	167,202	97,752	348,553
014	SOCIAL SECURITY	108,830	131,952	131,952	77,707	133,982	77,075	(54,877)
015	HEALTH SERVICE	128,898	182,990	182,990	96,780	205,923	123,897	(59,093)
016	DENTAL COVERAGE	28,015	34,504	34,504	20,182	36,643	21,997	(12,507)
017	UNEMPLOYMENT INSURANCE	0	3,847	3,847	2,223	4,446	2,551	(1,296)
019	OTHER FRINGE BENEFITS	6,853	13,483	13,483	4,933	13,612	6,856	(6,627)
020	OVERHEAD	319,400	354,709	354,709	191,796	354,709	89,095	(265,614)
021	TRAVEL	8,334	8,661	8,661	2,388	8,661	5,000	(3,661)
022	TRAINING	3,940	7,000	7,000	4,002	7,000	2,200	(4,800)
023	EMPLOYEE FIELD EXPENSE	126	5,348	5,348	5,665	5,348	0	(5,348)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,025,149	1,519,631	1,519,631	856,374	1,519,631	1,527,904	8,273
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	445	0	0	0	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	7,942	12,292	12,292	12,292	12,292	5,000	(7,292)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	34,973	8,000	8,000	8,135	8,000	0	(8,000)
032	UTILITIES	3,166	0	0	714	0	0	0
035	OTHER CURRENT EXPENSES	602	9,545	9,545	1,102	9,545	0	(9,545)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	82,378	82,378	0	82,378	48,058	(34,320)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	98,546	0	0	89,575	0	0	0
046	FOOD	9,154	0	0	85,288	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,386	0	0	43,575	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	22,716	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,426	0	0	9,781	0	0	0
Grant	: HCPD17 Subtotals	4,321,989	4,218,963	3,872,611	2,616,844	4,347,612	3,028,166	(844,445)
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES - MISC	25,763	219,157	219,157	18,669	222,664	216,153	(3,004)
005	TEMP SALARIES - MISC	151,595	7,869	7,869	170,995	7,869	0	(7,869)
009	PREMIUM PAY	3,276	0	0	2,791	0	0	0
010	ONE-TIME SALARY PAYMENTS	14,338	0	0	1,047	0	0	0
011	OVERTIME	195	0	0	164	0	0	0
013	RETIREMENT	(850)	9,817	9,817	8,427	20,217	19,627	9,810
014	SOCIAL SECURITY	15,280	17,368	25,203	14,842	17,637	16,536	(8,667)
015	HEALTH SERVICE	20,614	20,902	20,902	21,674	23,795	27,523	6,621
016	DENTAL COVERAGE	3,503	4,342	4,342	3,887	4,692	5,343	1,001
017	UNEMPLOYMENT INSURANCE	0	499	499	437	576	540	41
019	OTHER FRINGE BENEFITS	636	3,444	3,444	799	3,456	3,435	(9)
021	TRAVEL	2,815	2,835	2,835	0	2,835	4,304	1,469
022	TRAINING	0	0	0	1,320	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	31,573	0	0	21,823	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,060	61,287	61,287	9,655	61,287	61,287	0
035	OTHER CURRENT EXPENSES	0	386	386	0	386	4,296	3,910
040	MATERIALS & SUPPLIES BUDGET ONLY	0	30,394	30,394	0	30,394	19,256	(11,138)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	37,521	0	0	21,983	0	0	0
046	FOOD	7,823	0	0	41,169	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	334	0	0	0
060	EQUIPMENT PURCHASE	25,412	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant	: HCPD21 Subtotals	363,554	378,300	386,135	340,016	395,808	378,300	(7,835)
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES - MISC	32,094	214,061	214,061	1,810	217,485	185,518	(28,543)
004	PERMANENT SALARIES - NURSES	0	6,666	6,666	307	6,770	12,457	5,791
005	TEMP SALARIES - MISC	176,621	0	0	140,988	0	0	0
006	TEMP SALARIES - NURSES	536	0	0	5,285	0	0	0
009	PREMIUM PAY	800	0	0	920	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	995	0	0	0
011	OVERTIME	19	0	0	0	0	0	0
013	RETIREMENT	0	10,390	10,390	6,840	20,701	17,621	7,231
014	SOCIAL SECURITY	13,409	16,883	9,403	8,190	17,140	14,989	5,586
015	HEALTH SERVICE	25,604	27,163	27,163	15,265	31,204	30,221	3,058
016	DENTAL COVERAGE	3,837	5,029	5,029	2,661	5,433	5,317	288
017	UNEMPLOYMENT INSURANCE	0	484	484	339	562	493	9
019	OTHER FRINGE BENEFITS	1,017	1,125	1,125	859	1,145	2,363	1,238
020	OVERHEAD	2,000	8,000	8,000	1,000	8,000	1,000	(7,000)
021	TRAVEL	187	3,937	3,937	1,426	3,937	2,500	(1,437)
022	TRAINING	162	0	0	200	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,000	0	0	451	0	1,500	1,500
027	PROFESSIONAL & SPECIALIZED SERVICES	203,764	117,452	117,452	127,848	117,452	117,752	300
035	OTHER CURRENT EXPENSES	1,000	0	0	6,931	0	16,054	16,054
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,677	6,677	0	6,677	10,082	3,405
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	415	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,492	0	0	5,885	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,724	0	0	5,181	0	0	0
Grant	: HCPD29 Subtotals	488,681	417,867	410,387	333,381	436,506	417,867	7,480

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
001	PERMANENT SALARIES - MISC	(341)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	38,579	105,397	105,397	32,701	107,031	116,824	11,427
005	TEMP SALARIES - MISC	0	12,064	12,064	0	12,064	0	(12,064)
006	TEMP SALARIES - NURSES	66,755	0	0	63,776	0	0	0
009	PREMIUM PAY	1,892	0	0	1,502	0	0	0
013	RETIREMENT	6,066	12,627	12,627	9,775	15,071	16,449	3,822
014	SOCIAL SECURITY	11,749	7,901	7,901	10,531	7,587	7,274	(627)
015	HEALTH SERVICE	6,413	6,859	6,859	7,555	7,761	7,761	902
016	DENTAL COVERAGE	1,296	1,206	1,206	1,190	1,303	1,303	97
017	UNEMPLOYMENT INSURANCE	0	259	259	186	298	292	33
019	OTHER FRINGE BENEFITS	304	358	358	344	364	397	39
020	OVERHEAD	13,271	11,996	11,996	11,922	11,996	10,154	(1,842)
Grant	: HCPD40 Subtotals	145,984	158,667	158,667	139,482	163,475	160,454	1,787
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES - MISC	(78,913)	73,616	73,616	20,060	74,793	129,229	55,613
005	TEMP SALARIES - MISC	78,819	0	0	23,461	0	0	0
009	PREMIUM PAY	94	0	0	191	0	0	0
013	RETIREMENT	0	3,298	3,298	1,060	6,792	11,731	8,433
014	SOCIAL SECURITY	(8,800)	5,633	(5,007)	6,038	5,723	9,884	14,891
015	HEALTH SERVICE	6,844	10,475	10,475	2,661	11,831	11,111	636
016	DENTAL COVERAGE	1,711	1,809	1,809	557	1,955	2,606	797
017	UNEMPLOYMENT INSURANCE	0	162	162	52	187	323	161
019	OTHER FRINGE BENEFITS	244	250	250	99	254	3,973	3,723
035	OTHER CURRENT EXPENSES	0	0	0	0	0	26,496	26,496
040	MATERIALS & SUPPLIES BUDGET ONLY	0	454,757	454,757	0	454,757	224,647	(230,110)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	21,484	0	0	170,475	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD42	Subtotals	21,483	550,000	539,360	224,654	556,292	420,000	(119,360)
Grant : HCPD44	**EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
005	TEMP SALARIES - MISC	27,631	0	0	0	0	0	0
014	SOCIAL SECURITY	1,644	0	0	0	0	0	0
015	HEALTH SERVICE	3,424	0	0	0	0	0	0
016	DENTAL COVERAGE	621	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	108	0	0	0	0	0	0
020	OVERHEAD	7,640	0	0	0	0	0	0
021	TRAVEL	3,060	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	175	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,780	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,370	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20,189	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,612	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,408	0	0	0	0	0	0
Grant : HCPD44	Subtotals	77,662	0	0	0	0	0	0
Grant : HCPD49	**FORECASTING HIV EVOLUTION IN IVDU**							
001	PERMANENT SALARIES - MISC	13,040	0	0	0	0	0	0
005	TEMP SALARIES - MISC	28,824	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	10,038	0	0	0	0	0	0
014	SOCIAL SECURITY	3,892	0	0	0	0	0	0
015	HEALTH SERVICE	3,124	0	0	0	0	0	0
016	DENTAL COVERAGE	759	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	366	0	0	0	0	0	0
020	OVERHEAD	9,607	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	107,272	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD49	Subtotals	176,922	0	0	0	0	0	0
Grant : HCPD53	**INTEGRATION OF VIRAL HEP PREVENTION**							
001	PERMANENT SALARIES - MISC	(6,703)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	67,801	0	0	0	0	0	0
014	SOCIAL SECURITY	3,816	0	0	0	0	0	0
015	HEALTH SERVICE	3,302	0	0	0	0	0	0
016	DENTAL COVERAGE	981	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	473	0	0	0	0	0	0
020	OVERHEAD	12,682	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	15	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	183,655	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	30	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	82,410	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,793	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,181	0	0	0	0	0	0
Grant : HCPD53	Subtotals	354,436	0	0	0	0	0	0
Grant : HCPD62	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
001	PERMANENT SALARIES - MISC	23,737	97,466	97,466	52,551	99,025	75,774	(21,692)
005	TEMP SALARIES - MISC	5,104	0	0	23,460	0	0	0
009	PREMIUM PAY	0	0	0	78	0	0	0
010	ONE-TIME SALARY PAYMENTS	309	0	0	0	0	0	0
013	RETIREMENT	0	4,366	4,366	1,742	8,991	6,881	2,515
014	SOCIAL SECURITY	5,609	7,456	(10,493)	8,976	7,575	5,797	16,290
015	HEALTH SERVICE	1,999	13,505	13,505	3,082	15,431	11,659	(1,846)
016	DENTAL COVERAGE	335	2,412	2,412	950	2,607	1,955	(457)
017	UNEMPLOYMENT INSURANCE	0	214	214	85	248	190	(24)
019	OTHER FRINGE BENEFITS	46	622	622	233	632	386	(236)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	10,313	22,417	22,417	10,248	22,417	15,043	(7,374)
021	TRAVEL	2,084	9,625	9,625	1,680	9,625	12,625	3,000
022	TRAINING	650	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	137,824	221,414	221,414	280,190	221,414	331,350	109,936
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	23,760	0	0	0
031	RENTS & LEASES - EQUIPMENT	0	0	0	3,282	0	0	0
035	OTHER CURRENT EXPENSES	1,400	69,152	69,152	2,325	69,152	26,203	(42,949)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	37,432	37,432	0	37,432	71,469	34,037
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	44,266	0	0	0	0	0	0
046	FOOD	0	0	0	5,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,020	0	0	6,084	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,580	0	0	13,037	0	0	0
Grant	: HCPD62 Subtotals	272,276	486,081	468,132	436,763	494,549	559,332	91,200
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
001	PERMANENT SALARIES - MISC	508,537	642,452	642,452	88,414	652,731	1,596,528	954,076
004	PERMANENT SALARIES - NURSES	0	82,688	82,688	0	83,970	1,132	(81,556)
005	TEMP SALARIES - MISC	403,721	0	0	407,856	0	0	0
009	PREMIUM PAY	880	0	0	760	0	0	0
011	OVERTIME	0	0	0	119	0	0	0
013	RETIREMENT	59,293	38,689	89,984	22,474	68,227	128,472	38,488
014	SOCIAL SECURITY	48,696	51,899	51,899	30,545	52,643	112,465	60,566
015	HEALTH SERVICE	35,428	58,642	58,642	40,414	67,470	151,914	93,272
016	DENTAL COVERAGE	8,225	10,974	10,974	8,043	11,858	26,779	15,805
017	UNEMPLOYMENT INSURANCE	0	1,596	1,596	1,334	1,841	3,993	2,397
019	OTHER FRINGE BENEFITS	2,665	3,724	3,724	2,626	3,761	13,475	9,751
020	OVERHEAD	90,586	91,294	91,294	81,989	91,294	60,980	(30,314)
021	TRAVEL	1,760	6,000	6,000	4,604	6,000	2,435	(3,565)
022	TRAINING	836	4,000	4,000	1,484	4,000	0	(4,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	300	754	754	417	754	0	(754)
024	MEMBERSHIP FEES	215	0	0	0	0	620	620
027	PROFESSIONAL & SPECIALIZED SERVICES	25,496	0	0	0	0	88,898	88,898
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	2,190	0	0	0
031	RENTS & LEASES - EQUIPMENT	1,871	5,606	5,606	3,172	5,606	0	(5,606)
032	UTILITIES	0	1,000	1,000	0	1,000	0	(1,000)
035	OTHER CURRENT EXPENSES	498	41,257	41,257	5,422	41,257	1,062	(40,195)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,000	50,000	0	50,000	16,255	(33,745)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	86,971	0	0	10,800	0	0	0
045	SAFETY	13,004	0	0	0	0	0	0
046	FOOD	0	0	0	1,390	0	0	0
049	OTHER MATERIALS & SUPPLIES	57,563	0	0	58,550	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	14,181	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,655	0	0	94,942	0	0	0
Grant	: HCPD69 Subtotals	1,352,200	1,090,575	1,141,870	881,726	1,142,412	2,205,008	1,063,138
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
001	PERMANENT SALARIES - MISC	40,966	99,329	99,329	(1,712)	100,919	111,109	11,780
005	TEMP SALARIES - MISC	54,498	0	0	24,656	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,397	0	0	0	0	0	0
011	OVERTIME	212	0	0	0	0	0	0
013	RETIREMENT	0	4,450	4,450	1,104	9,163	10,089	5,639
014	SOCIAL SECURITY	10,152	7,598	(12,960)	2,723	7,719	8,499	21,459
015	HEALTH SERVICE	10,542	16,255	16,255	2,921	18,640	11,272	(4,983)
016	DENTAL COVERAGE	1,803	3,015	3,015	492	3,258	1,955	(1,060)
017	UNEMPLOYMENT INSURANCE	0	219	219	56	251	278	59
019	OTHER FRINGE BENEFITS	177	338	338	102	344	811	473
020	OVERHEAD	16,053	22,846	22,846	8,103	22,846	22,025	(821)
021	TRAVEL	2,308	5,950	5,950	884	5,950	3,203	(2,747)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	1,575	0	0	225	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	77,914	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,124	0	0	11,798	0	0	0
Grant	: HCPD71 Subtotals	143,807	160,000	139,442	129,266	169,090	169,241	29,799
Grant	**: HCPD74 HIV CARE & RELATED SVC WOMEN & MINORITIE**							
001	PERMANENT SALARIES - MISC	3,604	0	0	(3,604)	0	0	0
013	RETIREMENT	765	0	0	(765)	0	0	0
Grant	: HCPD74 Subtotals	4,369	0	0	(4,369)	0	0	0
Grant	**: HCPD89 AIDS SURVEILLANCE & SEROPREVALENCE GRANT**							
001	PERMANENT SALARIES - MISC	(2,575)	0	0	2,575	0	0	0
013	RETIREMENT	(546)	0	0	546	0	0	0
Grant	: HCPD89 Subtotals	(3,121)	0	0	3,121	0	0	0
Grant	**: HCPD90 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES - MISC	(1,030)	0	0	1,030	0	0	0
013	RETIREMENT	(219)	0	0	219	0	0	0
Grant	: HCPD90 Subtotals	(1,249)	0	0	1,249	0	0	0
Grant	**: HCPD93 STATEWIDE IMMUNIAZATION INFORMATION SYST**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	31,686	31,686
Grant	: HCPD93 Subtotals	0	0	0	0	0	31,686	31,686
Grant	**: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV**							
001	PERMANENT SALARIES - MISC	0	0	0	87,323	0	152,960	152,960
005	TEMP SALARIES - MISC	0	0	0	4,809	0	0	0
013	RETIREMENT	0	0	0	245	0	13,169	13,169

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	16,974	0	10,011	10,011
015	HEALTH SERVICE	0	0	0	346	0	10,458	10,458
016	DENTAL COVERAGE	0	0	0	65	0	1,825	1,825
017	UNEMPLOYMENT INSURANCE	0	0	0	12	0	383	383
019	OTHER FRINGE BENEFITS	0	0	0	23	0	422	422
020	OVERHEAD	0	0	0	0	0	25,620	25,620
021	TRAVEL	0	0	0	0	0	6,545	6,545
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	622,150	0	687,150	687,150
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,971	1,971
Grant	: HCPD95 Subtotals	0	0	0	731,947	0	910,514	910,514
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
023	EMPLOYEE FIELD EXPENSE	273	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	273	0	0	0	0	0	0
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
023	EMPLOYEE FIELD EXPENSE	513	0	0	0	0	0	0
Grant	: HCPM16 Subtotals	513	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	10,478,601	9,593,548	9,139,316	8,225,159	9,932,155	10,239,429	1,100,113
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES - MISC	61,390	65,619	65,619	36,529	65,985	65,985	366
013	RETIREMENT	0	2,941	2,941	4,080	5,989	5,989	3,048
014	SOCIAL SECURITY	4,599	5,021	5,021	1,594	5,049	5,049	28
015	HEALTH SERVICE	6,085	9,363	9,363	4,107	10,736	10,736	1,373
016	DENTAL COVERAGE	1,660	1,737	1,737	687	1,877	1,877	140

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	143	143	50	165	165	22
019	OTHER FRINGE BENEFITS	222	223	223	95	224	224	1
021	TRAVEL	0	2,531	2,531	0	2,531	2,531	0
022	TRAINING	0	800	800	0	800	800	0
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,500	0	0	5,000	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	4,000	4,000	0	4,000	4,000	0
035	OTHER CURRENT EXPENSES	0	5,551	5,551	6,280	5,551	5,369	(182)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,452	13,452	0	13,452	13,656	204
049	OTHER MATERIALS & SUPPLIES	7,049	0	0	5,104	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,777	6,357	6,357	7,357	6,357	6,357	0
Project	: PHCSA8 Subtotals	96,282	117,938	117,938	70,883	122,916	122,938	5,000
Project	**: PHCSP2 STD SVCS - UC**							
001	PERMANENT SALARIES - MISC	(4,351)	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	5,859	0	0	0	0	0	0
009	PREMIUM PAY	146	0	0	0	0	0	0
013	RETIREMENT	(748)	0	0	0	0	0	0
014	SOCIAL SECURITY	459	0	0	0	0	0	0
015	HEALTH SERVICE	569	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
Project	: PHCSP2 Subtotals	2,021	0	0	0	0	0	0
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
021	TRAVEL	263	0	0	506	0	0	0
022	TRAINING	717	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,516	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project	: PHCSR8 Subtotals	4,496	0	0	506	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	102,799	117,938	117,938	71,389	122,916	122,938	5,000
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: UASI04 UASI FY04**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	(133,584)	(133,584)
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	133,584	133,584
005	TEMP SALARIES - MISC	0	0	0	26,116	0	0	0
013	RETIREMENT	0	0	0	501	0	0	0
014	SOCIAL SECURITY	0	0	0	1,925	0	0	0
015	HEALTH SERVICE	0	0	0	794	0	0	0
016	DENTAL COVERAGE	0	0	0	232	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	55	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	125	0	0	0
Grant	: UASI04 Subtotals	0	0	0	29,748	0	0	0
Grant	**: UASI05 FY05 URBAN AREAS SECURITY INITIATIVE**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	1,102,400	1,102,400
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	184,471	184,471
013	RETIREMENT	0	0	0	0	0	119,076	119,076
014	SOCIAL SECURITY	0	0	0	0	0	92,055	92,055
015	HEALTH SERVICE	0	0	0	0	0	109,329	109,329
016	DENTAL COVERAGE	0	0	0	0	0	18,900	18,900
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	3,219	3,219
019	OTHER FRINGE BENEFITS	0	0	0	0	0	7,661	7,661
Grant	: UASI05 Subtotals	0	0	0	0	0	1,637,111	1,637,111

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant : UASIP1	**UASI FY03 PART 1**							
001	PERMANENT SALARIES - MISC	12,528	0	0	11,058	0	0	0
005	TEMP SALARIES - MISC	0	0	0	238,198	0	0	0
013	RETIREMENT	0	0	0	9,125	0	0	0
014	SOCIAL SECURITY	2,380	0	0	18,959	0	0	0
015	HEALTH SERVICE	0	0	0	15,061	0	0	0
016	DENTAL COVERAGE	0	0	0	3,395	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	513	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1,355	0	0	0
021	TRAVEL	0	0	0	3,963	0	0	0
022	TRAINING	0	0	0	5,787	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	340,036	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	18,905	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	53,696	0	0	0
045	SAFETY	0	0	0	20,134	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	113,577	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	600	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	126,945	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	162,224	0	0	0
Grant	: UASIP1 Subtotals	14,908	0	0	1,143,531	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	14,908	0	0	1,173,279	0	1,637,111	1,637,111
Program	**: DPD Subtotal**	19,789,805	19,403,288	18,949,056	17,857,105	20,171,160	22,715,455	3,766,399

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	822,934	733,497	733,497	666,028	741,775	668,840	(64,657)
005	TEMP SALARIES - MISC	0	8,506	8,506	0	8,506	8,506	0
006	TEMP SALARIES - NURSES	0	6,031	6,031	0	6,031	6,031	0
009	PREMIUM PAY	3,708	1,272	1,272	3,024	1,272	1,272	0
013	RETIREMENT	128	32,859	32,859	29,974	61,296	54,672	21,813
014	SOCIAL SECURITY	56,194	51,982	51,982	44,675	52,654	47,074	(4,908)
015	HEALTH SERVICE	48,164	56,134	56,134	42,080	63,360	57,392	1,258
016	DENTAL COVERAGE	10,797	10,565	10,565	9,438	11,232	10,189	(376)
017	UNEMPLOYMENT INSURANCE	0	1,650	1,650	1,348	1,892	1,710	60
019	OTHER FRINGE BENEFITS	10,336	7,216	7,216	8,682	7,494	7,265	49
021	TRAVEL	4,495	5,000	5,000	1,797	5,000	5,000	0
022	TRAINING	5,061	8,000	8,000	2,235	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	115	1,600	1,600	140	1,600	1,600	0
024	MEMBERSHIP FEES	400	900	900	0	900	900	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	12,262	12,262	0	12,262	8,562	(3,700)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	11,151	11,151	929	11,151	11,151	0
029	MAINTENANCE SVCS - EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	113,785	88,968	88,968	88,968	88,968	88,968	0
031	RENTS & LEASES - EQUIPMENT	6,381	9,200	9,200	6,337	9,200	9,200	0
032	UTILITIES	0	0	0	0	0	13,000	13,000
035	OTHER CURRENT EXPENSES	1,533	21,262	21,262	4,546	21,262	21,262	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	61,835	61,835	0	59,813	59,813	(2,022)
042	BUILDING & CONSTRUCTION SUPPLIES	534	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	29,149	0	0	52,316	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,855	36,731	36,731	27,511	36,731	40,431	3,700
Project	: Subtotals	1,145,569	1,168,621	1,168,621	990,028	1,212,399	1,132,838	(35,783)
Sub-Fund	: 1G AGF AAA Subtotals	1,145,569	1,168,621	1,168,621	990,028	1,212,399	1,132,838	(35,783)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPE **EMERGENCY MEDICAL SERVICES AGENCY**
Sub-Fund : 2S CHS GNC **GRANTS, NON-PROJECT, CONTINUING**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCPE15 PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,480	0	0	8,343	0	0	0
Grant	: HCPE15 Subtotals	5,480	0	0	8,343	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	5,480	0	0	8,343	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES - MISC	6,356	85,855	85,855	0	87,229	87,229	1,374
004	PERMANENT SALARIES - NURSES	47,314	0	0	36,287	0	0	0
010	ONE-TIME SALARY PAYMENTS	159	0	0	0	0	0	0
013	RETIREMENT	874	3,846	3,846	1,626	7,920	7,920	4,074
014	SOCIAL SECURITY	3,624	6,567	6,567	2,769	6,672	6,672	105
015	HEALTH SERVICE	2,120	6,437	6,437	1,780	7,381	7,381	944
016	DENTAL COVERAGE	629	1,194	1,194	519	1,290	1,290	96
017	UNEMPLOYMENT INSURANCE	0	189	189	86	218	218	29
019	OTHER FRINGE BENEFITS	167	292	292	151	297	297	5
027	PROFESSIONAL & SPECIALIZED SERVICES	797,233	542,250	542,250	856,522	542,250	537,250	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,370	3,370	0	3,370	1,743	(1,627)
Project	: PHCSR7 Subtotals	858,476	650,000	650,000	899,740	656,627	650,000	0
Sub-Fund	: 2S CHS PHF Subtotals	858,476	650,000	650,000	899,740	656,627	650,000	0
Program	**: DPE Subtotal**	2,009,525	1,818,621	1,818,621	1,898,111	1,869,026	1,782,838	(35,783)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	578,838	595,056	595,056	466,318	601,460	738,803	143,747
004	PERMANENT SALARIES - NURSES	16,519	0	0	0	0	0	0
005	TEMP SALARIES - MISC	84,272	0	0	68,825	0	6,700	6,700
009	PREMIUM PAY	1,573	1,199	1,199	2,426	1,199	1,199	0
010	ONE-TIME SALARY PAYMENTS	3,748	0	0	22,935	0	0	0
013	RETIREMENT	(27,451)	26,657	26,657	22,685	52,733	64,929	38,272
014	SOCIAL SECURITY	57,920	44,705	44,705	41,297	45,290	56,224	11,519
015	HEALTH SERVICE	65,826	55,105	55,105	44,515	61,976	78,365	23,260
016	DENTAL COVERAGE	13,651	10,288	10,288	9,135	10,843	13,697	3,409
017	UNEMPLOYMENT INSURANCE	0	1,314	1,314	1,237	1,506	1,866	552
019	OTHER FRINGE BENEFITS	8,529	6,336	6,336	5,845	6,016	7,282	946
021	TRAVEL	443	3,000	3,000	220	3,000	3,000	0
022	TRAINING	564	4,000	4,000	89	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	2,002	1,800	1,800	1,302	1,800	1,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,007,630	1,005,058	973,825	999,469	889,910	942,910	(30,915)
029	MAINTENANCE SVCS - EQUIPMENT	0	0	0	1,000	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	224,907	228,343	228,343	370	228,343	228,343	0
031	RENTS & LEASES - EQUIPMENT	10,760	5,073	5,073	9,882	5,073	5,073	0
035	OTHER CURRENT EXPENSES	1,219	54,202	54,202	1,622	54,202	48,202	(6,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,878	39,878	0	38,216	28,216	(11,662)
042	BUILDING & CONSTRUCTION SUPPLIES	185	0	0	815	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,027	0	0	0	0	0	0
045	SAFETY	12	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,301	0	0	19,897	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,263	37,000	37,000	34,415	37,000	43,000	6,000
Project :	Subtotals	2,102,738	2,119,014	2,087,781	1,754,299	2,042,567	2,273,609	185,828
Sub-Fund : 1G AGF AAA Subtotals		2,102,738	2,119,014	2,087,781	1,754,299	2,042,567	2,273,609	185,828

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	29,157	0	0	11,678	0	0	0
005	TEMP SALARIES - MISC	62,924	0	0	0	0	0	0
013	RETIREMENT	4,019	0	0	2,326	0	0	0
014	SOCIAL SECURITY	5,444	0	0	0	0	0	0
015	HEALTH SERVICE	4,753	0	0	0	0	0	0
016	DENTAL COVERAGE	1,450	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	573	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	349	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,725	0	0	2,045	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	356	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,225	0	0	3,962	0	0	0
045	SAFETY	200	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,353	0	0	2,333	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(136,577)	0	0	(18,458)	0	0	0
Project	: Subtotals	1	0	0	3,886	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	3,886	0	0	0
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**						
Grant	**: HCAP02**	**DENTAL EDUCATION SVCS**						
001	PERMANENT SALARIES - MISC	7,708	0	0	(19)	0	0	0
009	PREMIUM PAY	126	0	0	19	0	0	0
013	RETIREMENT	0	0	0	74	0	0	0
014	SOCIAL SECURITY	592	0	0	(391)	0	0	0
015	HEALTH SERVICE	1,207	0	0	265	0	0	0
016	DENTAL COVERAGE	188	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	28	0	0	7	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
020	OVERHEAD	1,580	0	0	0	0	0	0
021	TRAVEL	547	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	698	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,402	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	13	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,606	0	0	982	0	0	0
046	FOOD	31	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,137	0	0	0	0	0	0
Grant	: HCAP02 Subtotals	31,863	0	0	982	0	0	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
001	PERMANENT SALARIES - MISC	0	50,389	50,389	0	51,195	44,234	(6,155)
005	TEMP SALARIES - MISC	52,430	0	0	38,682	0	0	0
013	RETIREMENT	0	2,257	2,779	1,755	4,649	4,016	1,237
014	SOCIAL SECURITY	4,160	3,855	3,855	2,973	3,917	3,383	(472)
015	HEALTH SERVICE	3,385	4,565	4,565	3,636	5,281	5,281	716
016	DENTAL COVERAGE	802	844	844	661	912	912	68
017	UNEMPLOYMENT INSURANCE	0	111	111	89	128	111	0
019	OTHER FRINGE BENEFITS	456	443	443	342	450	389	(54)
021	TRAVEL	108	1,606	1,606	872	1,606	814	(792)
023	EMPLOYEE FIELD EXPENSE	145	0	0	24	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	135,719	105,408	105,408	126,098	105,408	86,200	(19,208)
035	OTHER CURRENT EXPENSES	0	522	522	0	522	4,660	4,138
049	OTHER MATERIALS & SUPPLIES	497	0	0	2,735	0	0	0
Grant	: HCAP03 Subtotals	197,702	170,000	170,522	177,867	174,068	150,000	(20,522)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	44	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,360	0	0	20,320	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCAP04	Subtotals	20,360	0	0	20,364	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
013	RETIREMENT	(32)	0	0	0	0	0	0
014	SOCIAL SECURITY	15	0	0	0	0	0	0
015	HEALTH SERVICE	11	0	0	0	0	0	0
016	DENTAL COVERAGE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
Grant : HCAP05	Subtotals	(1)	0	0	0	0	0	0
Grant : HCAP18	**NEWCOMERS HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	0	7,198	7,198	0	7,313	6,320	(878)
005	TEMP SALARIES - MISC	5,420	0	0	5,833	0	0	0
013	RETIREMENT	0	322	399	261	665	574	175
014	SOCIAL SECURITY	426	550	550	457	559	483	(67)
015	HEALTH SERVICE	396	653	653	532	754	754	101
016	DENTAL COVERAGE	84	121	121	98	130	130	9
017	UNEMPLOYMENT INSURANCE	0	16	16	13	18	16	0
019	OTHER FRINGE BENEFITS	49	63	63	51	64	56	(7)
021	TRAVEL	0	0	0	0	0	202	202
027	PROFESSIONAL & SPECIALIZED SERVICES	38,000	35,500	35,500	35,800	35,500	35,800	300
035	OTHER CURRENT EXPENSES	0	75	75	0	75	665	590
040	MATERIALS & SUPPLIES BUDGET ONLY	0	502	502	0	502	0	(502)
049	OTHER MATERIALS & SUPPLIES	348	0	0	0	0	0	0
Grant : HCAP18	Subtotals	44,723	45,000	45,077	43,045	45,580	45,000	(77)
Grant : HCGSHS	**SAFE HOUSES-HOME MODIF AS SELF CARE**							
005	TEMP SALARIES - MISC	31,185	0	0	0	0	0	0
014	SOCIAL SECURITY	2,215	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
015	HEALTH SERVICE	2,652	0	0	0	0	0	0
016	DENTAL COVERAGE	210	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	275	0	0	0	0	0	0
020	OVERHEAD	4,384	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	717	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,589	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	254	0	0	0	0	0	0
Grant	: HCGSHS Subtotals	54,481	0	0	0	0	0	0
Grant	**: HCGVIP VIOLENT INJURY PREVENTION**							
001	PERMANENT SALARIES - MISC	31,778	39,840	39,840	0	40,478	0	(39,840)
005	TEMP SALARIES - MISC	4,089	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,945	0	0	0	0	0	0
013	RETIREMENT	0	1,785	1,785	0	3,674	0	(1,785)
014	SOCIAL SECURITY	3,258	3,047	(6,822)	0	3,095	0	6,822
015	HEALTH SERVICE	3,138	3,909	3,909	0	4,508	0	(3,909)
016	DENTAL COVERAGE	447	723	723	0	782	0	(723)
017	UNEMPLOYMENT INSURANCE	0	88	88	0	101	0	(88)
019	OTHER FRINGE BENEFITS	250	317	317	0	321	0	(317)
020	OVERHEAD	3,493	3,415	3,415	0	3,415	0	(3,415)
021	TRAVEL	0	2,001	2,001	0	2,001	0	(2,001)
023	EMPLOYEE FIELD EXPENSE	499	0	0	1	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	1,500	0	1,500	0	(1,500)
049	OTHER MATERIALS & SUPPLIES	3,921	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,500	0	0	0	0	0	0
Grant	: HCGVIP Subtotals	57,318	56,625	46,756	1	59,875	0	(46,756)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPD13	**CARE TITLE FORMULA**							
023	EMPLOYEE FIELD EXPENSE	(22)	0	0	0	0	0	0
Grant : HCPD13	Subtotals	(22)	0	0	0	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES - MISC	123,139	96,784	96,784	53,175	98,333	112,960	16,176
005	TEMP SALARIES - MISC	122,241	0	0	60,326	0	0	0
013	RETIREMENT	0	4,336	4,336	4,959	8,929	10,257	5,921
014	SOCIAL SECURITY	23,772	7,404	11,307	8,984	7,523	8,642	(2,665)
015	HEALTH SERVICE	15,902	8,479	8,479	9,423	9,808	11,317	2,838
016	DENTAL COVERAGE	3,151	1,568	1,568	1,820	1,695	1,956	388
017	UNEMPLOYMENT INSURANCE	0	213	213	246	245	282	69
019	OTHER FRINGE BENEFITS	1,680	852	852	966	866	995	143
020	OVERHEAD	40,577	18,147	18,147	18,756	18,147	15,035	(3,112)
021	TRAVEL	2,607	2,700	2,700	1,543	2,700	3,900	1,200
022	TRAINING	129	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	155	600	600	323	600	200	(400)
027	PROFESSIONAL & SPECIALIZED SERVICES	394,790	372,935	372,935	357,505	372,935	332,951	(39,984)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,900	0	0	504	0	0	0
035	OTHER CURRENT EXPENSES	219	14,155	14,155	419	14,155	0	(14,155)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,178	1,178
049	OTHER MATERIALS & SUPPLIES	10,019	0	0	1,461	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,286	0	0	1,334	0	0	0
Grant : HCPH01	Subtotals	759,567	528,173	532,076	521,744	535,936	499,673	(32,403)
Grant : HCPH09	**RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
001	PERMANENT SALARIES - MISC	12,429	260,683	260,683	2,612	264,855	265,772	5,089
005	TEMP SALARIES - MISC	228,654	0	0	151,603	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	1,110	0	0	0	0	0	0
013	RETIREMENT	0	11,679	11,679	7,490	24,045	24,131	12,452
014	SOCIAL SECURITY	18,790	19,942	9,347	10,390	20,262	20,328	10,981
015	HEALTH SERVICE	20,905	31,347	31,347	12,838	36,057	38,247	6,900
016	DENTAL COVERAGE	4,341	5,789	5,789	3,247	6,254	6,645	856
017	UNEMPLOYMENT INSURANCE	0	574	574	342	663	665	91
019	OTHER FRINGE BENEFITS	1,501	1,649	1,649	1,091	1,676	1,517	(132)
020	OVERHEAD	45,659	57,931	57,931	27,714	57,931	30,453	(27,478)
021	TRAVEL	2,959	10,637	10,637	2,355	10,637	2,500	(8,137)
022	TRAINING	565	1,000	1,000	0	1,000	0	(1,000)
023	EMPLOYEE FIELD EXPENSE	1,290	0	0	926	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,758	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	845,920	465,000	465,000	749,101	465,000	465,192	192
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,594	11,589	11,589	2,531	11,589	0	(11,589)
035	OTHER CURRENT EXPENSES	77,514	1,680	1,680	59,500	1,680	0	(1,680)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,500	5,500	0	5,500	8,310	2,810
049	OTHER MATERIALS & SUPPLIES	18,579	0	0	9,344	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,406	0	0	12,132	0	0	0
Grant	: HCPH09 Subtotals	1,302,974	885,000	874,405	1,053,216	907,149	863,760	(10,645)
Grant	**: HCPH10 PREVENT INTIMATE PARTNER VIOLENCE IN SF**							
005	TEMP SALARIES - MISC	3,694	0	0	0	0	0	0
014	SOCIAL SECURITY	67	0	0	0	0	0	0
015	HEALTH SERVICE	144	0	0	0	0	0	0
016	DENTAL COVERAGE	47	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	398	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	80	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	280	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	540	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,740	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	751	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,692	0	0	0	0	0	0
Grant	: HCPH10 Subtotals	10,458	0	0	0	0	0	0
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
001	PERMANENT SALARIES - MISC	(1,347)	44,454	44,454	0	45,166	36,096	(8,358)
005	TEMP SALARIES - MISC	37,672	0	0	27,822	0	0	0
013	RETIREMENT	0	1,991	1,991	1,247	4,101	3,277	1,286
014	SOCIAL SECURITY	2,772	3,401	3,401	2,159	3,456	2,762	(639)
015	HEALTH SERVICE	2,692	6,512	6,512	2,180	7,500	3,772	(2,740)
016	DENTAL COVERAGE	522	1,206	1,206	492	1,304	652	(554)
017	UNEMPLOYMENT INSURANCE	0	97	97	63	113	90	(7)
019	OTHER FRINGE BENEFITS	257	322	322	243	327	318	(4)
020	OVERHEAD	8,725	13,813	13,813	10,327	13,813	7,630	(6,183)
021	TRAVEL	297	2,800	2,800	719	2,800	495	(2,305)
022	TRAINING	0	0	0	99	0	600	600
023	EMPLOYEE FIELD EXPENSE	0	380	380	360	380	0	(380)
027	PROFESSIONAL & SPECIALIZED SERVICES	22,630	22,000	22,000	57,690	22,000	43,417	21,417
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	400	400	0	400	200	(200)
035	OTHER CURRENT EXPENSES	39	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,624	2,624	0	2,624	121	(2,503)
049	OTHER MATERIALS & SUPPLIES	(1)	0	0	2,986	0	0	0
Grant	: HCPH11 Subtotals	74,258	100,000	100,000	106,387	103,984	99,430	(570)
Grant	**: HCPH12 CHILD SAFETY SEAT BANK**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCPH12	Subtotals	0	0	0	2,000	0	0	0
Grant : HCPH16	**SF CBO TRAFFIC & PED SAFE PROG**							
001	PERMANENT SALARIES - MISC	(2,476)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	49,877	0	0	0	0	0	0
014	SOCIAL SECURITY	3,365	0	0	0	0	0	0
015	HEALTH SERVICE	2,319	0	0	0	0	0	0
016	DENTAL COVERAGE	704	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	324	0	0	0	0	0	0
020	OVERHEAD	8,117	0	0	0	0	0	0
021	TRAVEL	637	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	218	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	200,836	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	834	0	0	0	0	0	0
Grant : HCPH16	Subtotals	264,774	0	0	0	0	0	0
Grant : HCPH17	**ATTITUDES & DUI PREVENTION**							
001	PERMANENT SALARIES - MISC	1,724	94,683	94,683	(788)	96,198	24,350	(70,333)
005	TEMP SALARIES - MISC	53,618	0	0	82,978	0	0	0
013	RETIREMENT	143	4,242	4,242	3,718	8,736	2,213	(2,029)
014	SOCIAL SECURITY	4,318	7,243	9,748	6,089	7,358	1,862	(7,886)
015	HEALTH SERVICE	4,958	8,936	8,936	9,116	10,337	2,641	(6,295)
016	DENTAL COVERAGE	1,027	1,652	1,652	1,812	1,786	456	(1,196)
017	UNEMPLOYMENT INSURANCE	0	208	208	188	241	61	(147)
019	OTHER FRINGE BENEFITS	478	834	834	751	848	213	(621)
020	OVERHEAD	9,940	18,975	18,975	14,198	18,975	1,831	(17,144)
021	TRAVEL	999	940	940	0	940	135	(805)
023	EMPLOYEE FIELD EXPENSE	270	0	0	450	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	32,875	65,000	65,000	97,125	65,000	0	(65,000)
035	OTHER CURRENT EXPENSES	0	8,702	8,702	0	8,702	0	(8,702)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,040	1,040	0	1,040	0	(1,040)
049	OTHER MATERIALS & SUPPLIES	0	0	0	19	0	0	0
Grant	: HCPH17 Subtotals	110,350	212,455	214,960	215,656	220,161	33,762	(181,198)
Grant	**: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
001	PERMANENT SALARIES - MISC	252	53,339	53,339	176	54,192	0	(53,339)
005	TEMP SALARIES - MISC	17,268	0	0	25,313	0	0	0
013	RETIREMENT	0	2,390	(12,079)	959	4,922	0	12,079
014	SOCIAL SECURITY	1,344	4,081	4,081	1,918	4,146	0	(4,081)
015	HEALTH SERVICE	701	6,316	6,316	1,216	7,276	0	(6,316)
016	DENTAL COVERAGE	226	1,170	1,170	390	1,265	0	(1,170)
017	UNEMPLOYMENT INSURANCE	0	117	117	58	137	0	(117)
019	OTHER FRINGE BENEFITS	129	395	395	186	402	0	(395)
020	OVERHEAD	1,594	0	0	2,201	0	0	0
021	TRAVEL	823	3,543	3,543	1,363	3,543	0	(3,543)
023	EMPLOYEE FIELD EXPENSE	342	0	0	532	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,100	0	0	2,100	0	0	0
035	OTHER CURRENT EXPENSES	0	21,290	21,290	0	21,290	0	(21,290)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,125	1,125	0	1,125	0	(1,125)
049	OTHER MATERIALS & SUPPLIES	678	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	385	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,841	0	0	0
Grant	: HCPH18 Subtotals	25,457	93,766	79,297	39,638	98,298	0	(79,297)
Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	5,470	0	78,651	78,651
005	TEMP SALARIES - MISC	0	0	0	33,460	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
013	RETIREMENT	0	0	0	1,499	0	7,142	7,142
014	SOCIAL SECURITY	0	0	0	4,003	0	6,019	6,019
015	HEALTH SERVICE	0	0	0	3,765	0	8,299	8,299
016	DENTAL COVERAGE	0	0	0	625	0	1,434	1,434
017	UNEMPLOYMENT INSURANCE	0	0	0	70	0	195	195
019	OTHER FRINGE BENEFITS	0	0	0	294	0	692	692
020	OVERHEAD	0	0	0	6,355	0	12,082	12,082
021	TRAVEL	0	0	0	0	0	1,040	1,040
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	45,000	0	45,000	45,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,429	1,429
049	OTHER MATERIALS & SUPPLIES	0	0	0	228	0	0	0
Grant	: HCPH19 Subtotals	0	0	0	100,769	0	161,983	161,983
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES - MISC	0	134,922	134,922	21,905	137,184	146,732	11,810
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	24,460	24,460
005	TEMP SALARIES - MISC	137,540	0	0	94,168	0	0	0
013	RETIREMENT	0	6,046	2,288	10,506	12,326	16,671	14,383
014	SOCIAL SECURITY	12,682	10,273	10,273	7,425	10,448	13,049	2,776
015	HEALTH SERVICE	13,412	16,577	16,577	12,721	19,072	17,152	575
016	DENTAL COVERAGE	2,213	3,075	3,075	1,967	3,323	2,971	(104)
017	UNEMPLOYMENT INSURANCE	0	296	296	206	344	428	132
019	OTHER FRINGE BENEFITS	759	835	835	638	857	1,121	286
020	OVERHEAD	13,923	14,218	14,218	11,035	14,218	3,044	(11,174)
021	TRAVEL	126	2,600	2,600	113	2,600	500	(2,100)
022	TRAINING	300	1,800	1,800	0	1,800	0	(1,800)
023	EMPLOYEE FIELD EXPENSE	1,226	0	0	370	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	468,533	414,000	414,000	415,000	414,000	400,000	(14,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,135	3,000	3,000	1,150	3,000	1,449	(1,551)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
032	UTILITIES	0	1,000	1,000	0	1,000	0	(1,000)
035	OTHER CURRENT EXPENSES	19	5,843	5,843	0	5,843	0	(5,843)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	22,550	22,550	0	22,550	0	(22,550)
046	FOOD	3,500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,721	0	0	6,524	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,815	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	676,904	637,035	633,277	583,728	648,565	627,577	(5,700)
Grant	**: HCPM08 WOMEN, INFANTS & CHILDREN PROGRAM**							
035	OTHER CURRENT EXPENSES	11	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	11	0	0	0	0	0	0
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
013	RETIREMENT	261	0	0	0	0	0	0
Grant	: HCPM14 Subtotals	261	0	0	0	0	0	0
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**							
001	PERMANENT SALARIES - MISC	24,460	56,932	56,932	33,846	57,843	0	(56,932)
004	PERMANENT SALARIES - NURSES	882	0	0	0	0	0	0
005	TEMP SALARIES - MISC	19,318	0	0	0	0	0	0
013	RETIREMENT	(191)	2,551	1,804	907	5,253	0	(1,804)
014	SOCIAL SECURITY	3,816	4,356	4,356	2,961	4,427	0	(4,356)
015	HEALTH SERVICE	2,568	5,542	5,542	2,290	6,404	0	(5,542)
016	DENTAL COVERAGE	725	1,026	1,026	698	1,107	0	(1,026)
017	UNEMPLOYMENT INSURANCE	0	125	125	81	144	0	(125)
019	OTHER FRINGE BENEFITS	344	485	485	320	493	0	(485)
020	OVERHEAD	6,231	7,640	7,640	4,449	7,640	0	(7,640)
021	TRAVEL	0	3,043	3,043	0	3,043	0	(3,043)
022	TRAINING	(609)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	70,131	68,300	68,300	74,719	68,300	0	(68,300)
Grant	: HCPM15 Subtotals	127,675	150,000	149,253	120,271	154,654	0	(149,253)
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
004	PERMANENT SALARIES - NURSES	369	0	0	0	0	0	0
014	SOCIAL SECURITY	75	0	0	0	0	0	0
Grant	: HCPM17 Subtotals	444	0	0	0	0	0	0
Grant	**: HCPM22 CHDP NUTRITION SPECIAL PROJECT**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	90	0	0	0
Grant	: HCPM22 Subtotals	0	0	0	90	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	3,759,557	2,878,054	2,845,623	2,985,758	2,948,270	2,481,185	(364,438)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSP1 SMOKELESS TOBACCO PROJECT**							
001	PERMANENT SALARIES - MISC	0	0	0	(18,341)	0	0	0
005	TEMP SALARIES - MISC	34,889	0	0	18,340	0	0	0
013	RETIREMENT	866	0	0	(3,783)	0	0	0
014	SOCIAL SECURITY	2,141	0	0	1,288	0	0	0
015	HEALTH SERVICE	2,872	0	0	1,956	0	0	0
016	DENTAL COVERAGE	482	0	0	329	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	39	0	0	0
019	OTHER FRINGE BENEFITS	279	0	0	170	0	0	0
021	TRAVEL	166	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,485	0	0	119,171	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,863	0	0	0	0	0	0
Project	: PHCSP1 Subtotals	111,043	0	0	119,169	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : PHCSRP	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
005	TEMP SALARIES - MISC	(16,513)	0	0	0	0	0	0
013	RETIREMENT	(7,237)	0	0	0	0	0	0
014	SOCIAL SECURITY	667	0	0	0	0	0	0
015	HEALTH SERVICE	850	0	0	0	0	0	0
016	DENTAL COVERAGE	143	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	73	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	4,020	0	0	0
Project	: PHCSRP Subtotals	(22,017)	0	0	4,020	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
001	PERMANENT SALARIES - MISC	33,212	278,517	278,517	60,024	282,974	268,347	(10,170)
005	TEMP SALARIES - MISC	166,505	0	0	148,194	0	0	0
009	PREMIUM PAY	75	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	4,168	0	0	0
013	RETIREMENT	6,726	12,476	12,476	8,039	25,694	24,366	11,890
014	SOCIAL SECURITY	8,598	21,308	21,308	13,710	21,647	20,528	(780)
015	HEALTH SERVICE	18,910	25,758	25,758	17,276	29,778	28,269	2,511
016	DENTAL COVERAGE	3,418	4,765	4,765	3,259	5,149	4,888	123
017	UNEMPLOYMENT INSURANCE	0	613	613	423	708	671	58
019	OTHER FRINGE BENEFITS	1,695	2,387	2,387	1,556	2,423	2,294	(93)
021	TRAVEL	816	14,484	14,484	4,600	14,484	4,500	(9,984)
023	EMPLOYEE FIELD EXPENSE	0	0	0	345	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	636,076	614,817	614,817	598,071	614,817	573,322	(41,495)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	3,775	3,775	0	3,775	7,000	3,225
035	OTHER CURRENT EXPENSES	67	0	0	32	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	12,215	9,715
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,101	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,649	18,600	18,600	59,580	18,600	53,600	35,000
Project	: PHCSRS Subtotals	884,747	1,000,000	1,000,000	920,378	1,022,549	1,000,000	0
Project	**: PHCSRT CHILD PASSENGER SAFETY PROGRAM**							
022	TRAINING	0	0	0	325	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,566	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	226	0	0	0	0	0	0
Project	: PHCSRT Subtotals	2,792	0	0	325	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	976,565	1,000,000	1,000,000	1,043,892	1,022,549	1,000,000	0
Program	**: DPH Subtotal**	6,838,861	5,997,068	5,933,404	5,787,835	6,013,386	5,754,794	(178,610)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	3,476,347	3,930,818	3,930,818	3,112,338	4,018,874	4,123,285	192,467
004	PERMANENT SALARIES - NURSES	754,431	2,495,049	2,495,049	1,525,969	2,745,407	3,081,319	586,270
005	TEMP SALARIES - MISC	213,812	187,377	187,377	169,678	187,377	187,377	0
006	TEMP SALARIES - NURSES	110,660	0	0	91,605	0	0	0
009	PREMIUM PAY	52,777	29,190	29,190	89,647	29,190	29,712	522
010	ONE-TIME SALARY PAYMENTS	28,384	0	0	38,162	0	0	0
013	RETIREMENT	73,085	479,183	546,127	431,899	746,059	803,278	257,151
014	SOCIAL SECURITY	340,128	505,231	505,231	347,862	528,928	562,819	57,588
015	HEALTH SERVICE	396,760	577,699	577,699	425,649	664,904	702,596	124,897
016	DENTAL COVERAGE	80,554	105,334	105,334	79,052	114,370	120,717	15,383
017	UNEMPLOYMENT INSURANCE	0	14,819	14,819	10,059	17,684	18,786	3,967
019	OTHER FRINGE BENEFITS	30,827	37,852	37,852	29,416	39,549	41,516	3,664
021	TRAVEL	5,809	6,316	6,316	3,544	6,316	6,316	0
022	TRAINING	883	639	639	1,393	639	12,779	12,140
023	EMPLOYEE FIELD EXPENSE	7,721	7,917	7,917	6,252	7,917	9,348	1,431
024	MEMBERSHIP FEES	7,800	7,800	7,800	4,450	7,800	7,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,634,876	1,210,904	1,210,904	289,143	1,210,904	1,228,129	17,225
029	MAINTENANCE SVCS - EQUIPMENT	187	0	0	947	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	364,948	433,527	433,527	350,479	433,527	433,527	0
031	RENTS & LEASES - EQUIPMENT	14,311	22,267	22,267	22,247	22,267	21,336	(931)
032	UTILITIES	164	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,121	5,796	5,796	7,413	5,796	3,913	(1,883)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	174,872	174,872	0	164,186	164,186	(10,686)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,436	0	0	21,876	0	0	0
045	SAFETY	17	0	0	0	0	0	0
046	FOOD	0	0	0	650	0	0	0
049	OTHER MATERIALS & SUPPLIES	96,442	0	0	39,849	0	0	0
052	TAXES, LICENSES & PERMITS	1,975	0	0	1,170	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,972	27,459	27,459	18,473	27,459	26,959	(500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project :	Subtotals	7,732,427	10,260,049	10,326,993	7,119,222	10,979,153	11,585,698	1,258,705
Sub-Fund : 1G AGF AAA	Subtotals	7,732,427	10,260,049	10,326,993	7,119,222	10,979,153	11,585,698	1,258,705
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	172,127	195,397	195,397	127,837	198,523	145,661	(49,736)
004	PERMANENT SALARIES - NURSES	235,301	581,596	581,596	249,890	590,700	721,018	139,422
005	TEMP SALARIES - MISC	133,029	0	0	178,019	0	4,024	4,024
006	TEMP SALARIES - NURSES	181,766	0	0	159,622	0	46,303	46,303
009	PREMIUM PAY	16,193	0	0	18,662	0	0	0
010	ONE-TIME SALARY PAYMENTS	630	0	0	24,375	0	0	0
013	RETIREMENT	52,656	74,844	179,572	69,467	99,597	113,288	(66,284)
014	SOCIAL SECURITY	43,566	55,690	55,690	57,184	58,541	68,070	12,380
015	HEALTH SERVICE	59,732	65,839	65,839	65,105	75,488	81,013	15,174
016	DENTAL COVERAGE	10,601	11,771	11,771	11,656	12,799	13,713	1,942
017	UNEMPLOYMENT INSURANCE	0	1,644	1,644	1,711	1,971	2,292	648
019	OTHER FRINGE BENEFITS	2,585	2,655	2,655	3,004	2,800	2,273	(382)
021	TRAVEL	1,860	2,000	2,000	0	2,000	3,000	1,000
022	TRAINING	3,164	1,200	1,200	2,795	1,200	9,500	8,300
023	EMPLOYEE FIELD EXPENSE	2,394	0	0	1,603	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,850	7,512	7,512	0	7,512	0	(7,512)
031	RENTS & LEASES - EQUIPMENT	675	1,000	1,000	0	1,000	0	(1,000)
035	OTHER CURRENT EXPENSES	154	22,942	22,942	192	22,942	63,204	40,262
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,605	7,605	0	7,605	3,515	(4,090)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,288	0	0	24,040	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,448	0	0	24,833	0	0	0
052	TAXES, LICENSES & PERMITS	600	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	442	566	566	566	566	566	0
086	INTERDEPARTMENTAL RECOVERY	(945,063)	(1,032,261)	(1,032,261)	(771,032)	(1,032,261)	(1,267,140)	(234,879)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(10,300)	(10,300)
Project	: Subtotals	(2)	0	104,728	249,529	50,983	0	(104,728)
Sub-Fund	: 1G AGF WOF Subtotals	(2)	0	104,728	249,529	50,983	0	(104,728)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
001	PERMANENT SALARIES - MISC	0	(1)	(1)	0	0	0	1
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
001	PERMANENT SALARIES - MISC	7,357	184,549	184,549	0	187,503	145,418	(39,131)
005	TEMP SALARIES - MISC	192,030	0	0	129,466	0	0	0
009	PREMIUM PAY	2,810	0	0	1,582	0	0	0
013	RETIREMENT	631	8,269	(11,142)	6,183	17,022	13,205	24,347
014	SOCIAL SECURITY	16,085	14,119	14,119	8,866	14,346	11,126	(2,993)
015	HEALTH SERVICE	20,775	20,839	20,839	16,580	24,009	19,150	(1,689)
016	DENTAL COVERAGE	3,608	3,859	3,859	3,080	4,171	3,323	(536)
017	UNEMPLOYMENT INSURANCE	0	406	406	316	470	363	(43)
019	OTHER FRINGE BENEFITS	1,360	1,290	1,290	1,009	1,309	1,034	(256)
020	OVERHEAD	2,019	1,643	1,643	1,223	1,643	1,431	(212)
021	TRAVEL	0	5,495	5,495	0	5,495	2,200	(3,295)
022	TRAINING	200	500	500	290	500	500	0
023	EMPLOYEE FIELD EXPENSE	1,979	0	0	961	0	0	0
024	MEMBERSHIP FEES	3,000	0	0	1,000	0	2,000	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	300	0	0	1,000	0	0	0
031	RENTS & LEASES - EQUIPMENT	853	0	0	0	0	0	0
032	UTILITIES	0	100	100	0	100	500	400
035	OTHER CURRENT EXPENSES	605	13,778	13,778	521	13,778	12,034	(1,744)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,174	12,174	0	12,174	10,724	(1,450)
046	FOOD	200	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,803	0	0	23,693	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	282	0	0	680	0	0	0
Grant	: HCPM01 Subtotals	268,897	267,021	247,610	196,450	282,520	223,008	(24,602)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	90	0	0	0
Grant	: HCPM02 Subtotals	0	0	0	90	0	0	0
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALOTTMENT**							
001	PERMANENT SALARIES - MISC	101,618	462,323	462,323	113,271	472,000	316,115	(146,208)
004	PERMANENT SALARIES - NURSES	103,353	785,479	785,479	195,542	797,885	1,217,338	431,859
005	TEMP SALARIES - MISC	491,326	0	0	342,238	0	0	0
006	TEMP SALARIES - NURSES	226,056	0	0	196,319	0	0	0
009	PREMIUM PAY	17,017	0	0	23,741	0	0	0
010	ONE-TIME SALARY PAYMENTS	(340)	0	0	71,778	0	0	0
013	RETIREMENT	33,014	114,815	114,815	88,469	149,548	197,881	83,066
014	SOCIAL SECURITY	70,462	91,526	98,951	69,506	92,586	110,162	11,211
015	HEALTH SERVICE	69,965	104,317	104,317	68,902	118,964	184,096	79,779
016	DENTAL COVERAGE	13,328	18,862	18,862	13,821	20,382	31,553	12,691
017	UNEMPLOYMENT INSURANCE	0	2,745	2,745	1,916	3,175	3,834	1,089
019	OTHER FRINGE BENEFITS	5,272	36,698	36,698	4,499	36,935	8,353	(28,345)
020	OVERHEAD	72,363	103,782	103,782	42,770	103,782	20,776	(83,006)
021	TRAVEL	259	4,347	4,347	1,987	4,347	1,796	(2,551)
022	TRAINING	1,234	1,761	1,761	383	1,761	200	(1,561)
023	EMPLOYEE FIELD EXPENSE	1,109	0	0	350	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	23,536	22,053	22,053	0	22,053	8,424	(13,629)
035	OTHER CURRENT EXPENSES	(111)	20,552	20,552	139	20,552	0	(20,552)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	1,024	(2,976)
045	SAFETY	13	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,220	0	0	2,034	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	0	0	0	600	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	148	0	0	517	0	0	0
Grant	: HCPM03 Subtotals	1,231,842	1,773,260	1,780,685	1,238,782	1,847,970	2,101,552	320,867
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
001	PERMANENT SALARIES - MISC	89,352	566,526	566,526	114,257	576,558	544,875	(21,651)
004	PERMANENT SALARIES - NURSES	182,907	458,650	458,650	133,600	466,086	242,522	(216,128)
005	TEMP SALARIES - MISC	324,864	0	0	196,845	0	0	0
006	TEMP SALARIES - NURSES	204,804	0	0	145,022	0	0	0
009	PREMIUM PAY	28,592	0	0	22,628	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	554	0	0	0
013	RETIREMENT	32,020	80,328	80,328	50,456	116,138	78,908	(1,420)
014	SOCIAL SECURITY	52,398	76,548	(67)	35,030	77,393	56,473	56,540
015	HEALTH SERVICE	91,173	94,588	94,588	69,545	108,044	78,370	(16,218)
016	DENTAL COVERAGE	14,683	17,139	17,139	10,577	18,519	13,529	(3,610)
017	UNEMPLOYMENT INSURANCE	0	2,255	2,255	1,432	2,609	1,969	(286)
019	OTHER FRINGE BENEFITS	3,780	4,385	4,385	3,046	4,534	3,750	(635)
020	OVERHEAD	156,268	146,614	146,614	96,364	146,614	107,820	(38,794)
021	TRAVEL	(52)	6,950	6,950	743	6,950	5,360	(1,590)
022	TRAINING	1,498	10,015	10,015	309	10,015	5,500	(4,515)
023	EMPLOYEE FIELD EXPENSE	1,441	0	0	599	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	39,773	33,525	33,525	22,842	33,525	13,455	(20,070)
032	UTILITIES	(164)	4,850	4,850	0	4,850	3,930	(920)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	76,425	76,425	0	76,425	35,904	(40,521)
049	OTHER MATERIALS & SUPPLIES	7,690	0	0	1,874	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	717	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	1,231,744	1,578,798	1,502,183	905,723	1,648,260	1,192,365	(309,818)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant : HCPM08	**WOMEN, INFANTS & CHILDREN PROGRAM**							
001	PERMANENT SALARIES - MISC	8,396	1,632,912	1,632,912	23,790	1,659,038	1,663,720	30,808
005	TEMP SALARIES - MISC	1,431,192	0	0	1,135,118	0	0	0
009	PREMIUM PAY	29,984	0	0	22,747	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	6,144	0	0	0
011	OVERTIME	24,382	0	0	22,728	0	0	0
013	RETIREMENT	1,208	73,158	73,158	48,071	150,648	151,073	77,915
014	SOCIAL SECURITY	112,246	124,922	45,149	89,238	126,918	127,274	82,125
015	HEALTH SERVICE	171,966	210,568	210,568	146,262	242,204	259,758	49,190
016	DENTAL COVERAGE	30,079	39,015	39,015	24,786	42,158	45,222	6,207
017	UNEMPLOYMENT INSURANCE	0	3,593	3,593	2,665	4,147	4,160	567
019	OTHER FRINGE BENEFITS	7,965	9,729	9,729	6,583	9,886	9,827	98
020	OVERHEAD	1,494	0	0	0	0	0	0
021	TRAVEL	15,007	16,000	16,000	11,330	16,000	5,000	(11,000)
022	TRAINING	20,357	0	0	4,435	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,271	0	0	1,646	0	0	0
024	MEMBERSHIP FEES	825	0	0	1,650	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,133	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,500	0	0	13,270	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	1,585	3,600	3,600	1,299	3,600	2,600	(1,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,364	114,800	114,800	19,286	114,800	5,800	(109,000)
031	RENTS & LEASES - EQUIPMENT	0	0	0	516	0	0	0
032	UTILITIES	1,109	4,000	4,000	116	4,000	4,000	0
035	OTHER CURRENT EXPENSES	3,805	412,717	412,717	4,181	412,717	0	(412,717)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	75,414	75,414	0	75,414	34,311	(41,103)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	2,270	0	0	0
045	SAFETY	0	0	0	4	0	0	0
049	OTHER MATERIALS & SUPPLIES	140,789	0	0	129,531	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	7,119	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,100	0	0	27,887	0	0	0
Grant	: HCPM08 Subtotals	2,049,757	2,720,428	2,640,655	1,752,672	2,861,530	2,312,745	(327,910)
Grant	**: HCPM12 TEEN SMART OUTREACH**							
004	PERMANENT SALARIES - NURSES	(341)	0	0	0	0	0	0
006	TEMP SALARIES - NURSES	341	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	890	0	0	0	0	0	0
Grant	: HCPM12 Subtotals	890	0	0	0	0	0	0
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
001	PERMANENT SALARIES - MISC	7	271,435	271,435	3,183	275,777	290,007	18,572
005	TEMP SALARIES - MISC	152,401	0	0	132,246	0	0	0
009	PREMIUM PAY	1,883	0	0	1,598	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,686	0	0	0
011	OVERTIME	148	0	0	1,309	0	0	0
013	RETIREMENT	201	12,160	12,160	8,704	25,040	26,331	14,171
014	SOCIAL SECURITY	11,734	20,766	20,766	9,670	21,098	22,188	1,422
015	HEALTH SERVICE	13,855	32,570	32,570	11,891	37,545	39,201	6,631
016	DENTAL COVERAGE	3,251	6,030	6,030	2,565	6,515	6,802	772
017	UNEMPLOYMENT INSURANCE	0	597	597	285	690	723	126
019	OTHER FRINGE BENEFITS	1,195	1,939	1,939	921	1,971	2,105	166
020	OVERHEAD	9,233	9,748	9,748	2,602	9,748	15,675	5,927
021	TRAVEL	1,261	3,713	3,713	4,369	3,713	5,285	1,572
022	TRAINING	140	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	269	0	0	1,189	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	74	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	23,000	23,000
035	OTHER CURRENT EXPENSES	10	17,736	17,736	16,493	17,736	309	(17,427)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,123	10,123	0	10,123	25,800	15,677

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
046	FOOD	214	0	0	547	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,982	0	0	34,701	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,462	0	0	29,347	0	0	0
Grant	: HCPM13 Subtotals	215,246	386,817	386,817	263,380	409,956	457,426	70,609
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
001	PERMANENT SALARIES - MISC	295,998	241,026	241,026	158,533	244,883	195,076	(45,950)
004	PERMANENT SALARIES - NURSES	204,801	915,907	915,907	269,534	930,406	878,715	(37,192)
005	TEMP SALARIES - MISC	137,824	29,009	29,009	186,623	29,009	0	(29,009)
006	TEMP SALARIES - NURSES	176,334	0	0	120,111	0	0	0
009	PREMIUM PAY	13,498	0	0	10,261	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,128	0	0	0	0	0	0
013	RETIREMENT	39,462	120,524	120,524	74,229	152,071	141,438	20,914
014	SOCIAL SECURITY	79,990	88,892	88,892	59,190	89,590	80,619	(8,273)
015	HEALTH SERVICE	49,265	102,897	102,897	56,477	117,074	106,361	3,464
016	DENTAL COVERAGE	10,694	18,391	18,391	11,120	19,874	18,062	(329)
017	UNEMPLOYMENT INSURANCE	0	2,608	2,608	1,597	3,012	2,684	76
019	OTHER FRINGE BENEFITS	2,335	3,781	3,781	2,916	3,836	3,650	(131)
020	OVERHEAD	92,873	130,577	130,577	74,942	130,577	42,084	(88,493)
021	TRAVEL	0	3,850	3,850	0	3,850	1,000	(2,850)
022	TRAINING	3,400	4,684	4,684	10	4,684	0	(4,684)
023	EMPLOYEE FIELD EXPENSE	724	0	0	627	0	0	0
035	OTHER CURRENT EXPENSES	0	1,691	1,691	0	1,691	0	(1,691)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	678	(1,822)
049	OTHER MATERIALS & SUPPLIES	1,300	0	0	1,469	0	0	0
Grant	: HCPM14 Subtotals	1,110,626	1,666,337	1,666,337	1,027,639	1,733,057	1,470,367	(195,970)
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
001	PERMANENT SALARIES - MISC	0	44,870	44,870	0	45,588	0	(44,870)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	43,327	0	0	21,602	0	0	0
009	PREMIUM PAY	933	0	0	622	0	0	0
011	OVERTIME	36	0	0	157	0	0	0
013	RETIREMENT	0	2,010	2,010	(814)	4,138	0	(2,010)
014	SOCIAL SECURITY	3,332	3,432	3,432	2,316	3,486	0	(3,432)
015	HEALTH SERVICE	4,515	4,883	4,883	3,359	5,626	0	(4,883)
016	DENTAL COVERAGE	830	904	904	633	977	0	(904)
017	UNEMPLOYMENT INSURANCE	0	98	98	69	114	0	(98)
019	OTHER FRINGE BENEFITS	302	302	302	217	307	0	(302)
020	OVERHEAD	2,664	2,061	2,061	1,408	2,061	0	(2,061)
023	EMPLOYEE FIELD EXPENSE	(499)	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,620	2,620	0	2,620	0	(2,620)
Grant	: HCPM16 Subtotals	55,440	61,180	61,180	29,569	64,917	0	(61,180)
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
001	PERMANENT SALARIES - MISC	22,214	170,468	170,468	35,110	173,194	126,531	(43,937)
004	PERMANENT SALARIES - NURSES	14,686	0	0	12,242	0	0	0
005	TEMP SALARIES - MISC	86,446	0	0	83,625	0	0	0
009	PREMIUM PAY	737	0	0	474	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,995	0	0	0	0	0	0
013	RETIREMENT	1,019	7,637	7,637	3,111	15,725	11,488	3,851
014	SOCIAL SECURITY	6,916	13,040	(11,515)	11,349	13,249	9,679	21,194
015	HEALTH SERVICE	10,318	25,623	25,623	11,621	29,394	20,179	(5,444)
016	DENTAL COVERAGE	2,402	4,753	4,753	2,507	5,134	3,519	(1,234)
017	UNEMPLOYMENT INSURANCE	0	376	376	223	432	316	(60)
019	OTHER FRINGE BENEFITS	341	735	735	424	745	647	(88)
020	OVERHEAD	20,006	17,934	17,934	19,511	17,934	5,126	(12,808)
021	TRAVEL	1,660	2,000	2,000	0	2,000	2,000	0
022	TRAINING	0	0	0	0	0	1,120	1,120

2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	1,671	0	0	608	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,749	3,000	3,000	0	3,000	1,500	(1,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,830	3,830	0	3,830	895	(2,935)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,961	0	0	0	0	0	0
Grant	: HCPM17 Subtotals	191,621	249,396	224,841	180,805	264,637	183,000	(41,841)
Grant	**: HCPM18 UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
001	PERMANENT SALARIES - MISC	(1,605)	0	0	0	0	0	0
005	TEMP SALARIES - MISC	2,575	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	(170)	0	0	0	0	0	0
014	SOCIAL SECURITY	(290)	0	0	0	0	0	0
015	HEALTH SERVICE	436	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	122	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(2)	0	0	4,717	0	0	0
Grant	: HCPM18 Subtotals	1,136	0	0	4,717	0	0	0
Grant	**: HCPM19 CHILD CARE LINKAGE PROJECT**							
001	PERMANENT SALARIES - MISC	2,917	71,089	71,089	(12,292)	72,227	0	(71,089)
004	PERMANENT SALARIES - NURSES	44,444	69,458	69,458	8,019	70,535	0	(69,458)
005	TEMP SALARIES - MISC	39,718	0	0	11,246	0	0	0
009	PREMIUM PAY	2,608	0	0	531	0	0	0
013	RETIREMENT	4,064	11,506	11,506	1,936	16,491	0	(11,506)
014	SOCIAL SECURITY	6,874	10,752	10,752	(3,460)	10,892	0	(10,752)
015	HEALTH SERVICE	9,132	15,775	15,775	2,293	18,002	0	(15,775)
016	DENTAL COVERAGE	1,407	2,870	2,870	361	3,102	0	(2,870)
017	UNEMPLOYMENT INSURANCE	0	310	310	49	356	0	(310)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	282	479	479	79	486	0	(479)
020	OVERHEAD	7,607	2,995	2,995	645	2,995	0	(2,995)
021	TRAVEL	1,243	0	0	0	0	0	0
022	TRAINING	1,251	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	453	0	0	1,643	0	0	0
035	OTHER CURRENT EXPENSES	(1,479)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,934	0	0	405	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,812	0	0	0	0	0	0
Grant	: HCPM19 Subtotals	164,267	185,234	185,234	11,455	195,086	0	(185,234)
Grant	**: HCPM21 PRESUMPTIVE ELIGIBILITY PROJECT**							
001	PERMANENT SALARIES - MISC	6,260	0	0	0	0	0	0
014	SOCIAL SECURITY	479	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	268	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,553	0	0	0	0	0	0
046	FOOD	360	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	100	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,703	0	0	0	0	0	0
Grant	: HCPM21 Subtotals	22,723	0	0	0	0	0	0
Grant	**: HCPM22 CHDP NUTRITION SPECIAL PROJECT**							
001	PERMANENT SALARIES - MISC	8,264	0	0	(281)	0	0	0
005	TEMP SALARIES - MISC	18,125	0	0	31,431	0	0	0
009	PREMIUM PAY	140	0	0	220	0	0	0
013	RETIREMENT	0	0	0	702	0	0	0
014	SOCIAL SECURITY	2,610	0	0	2,343	0	0	0
015	HEALTH SERVICE	455	0	0	809	0	0	0
016	DENTAL COVERAGE	147	0	0	260	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	76	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	81	0	0	134	0	0	0
020	OVERHEAD	2,982	0	0	3,569	0	0	0
021	TRAVEL	0	0	0	950	0	0	0
023	EMPLOYEE FIELD EXPENSE	90	0	0	180	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	2,870	0	0	0
046	FOOD	129	0	0	2,522	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,795	0	0	1,952	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	11,865	0	0	0
Grant	: HCPM22 Subtotals	37,818	0	0	59,602	0	0	0
Project	: Subtotals	6,582,007	8,888,470	8,695,541	5,670,884	9,307,933	7,940,463	(755,078)
Sub-Fund	: 2S CHS GNC Subtotals	6,582,007	8,888,470	8,695,541	5,670,884	9,307,933	7,940,463	(755,078)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
001	PERMANENT SALARIES - MISC	0	0	0	4,914	0	0	0
004	PERMANENT SALARIES - NURSES	21,235	0	0	34,260	0	0	0
009	PREMIUM PAY	872	0	0	2,085	0	0	0
013	RETIREMENT	2,190	0	0	6,020	0	0	0
014	SOCIAL SECURITY	22	0	0	2,612	0	0	0
015	HEALTH SERVICE	3,651	0	0	4,536	0	0	0
016	DENTAL COVERAGE	398	0	0	492	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	78	0	0	0
019	OTHER FRINGE BENEFITS	100	0	0	143	0	0	0
Project	: PHCSP4 Subtotals	28,468	0	0	55,140	0	0	0
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
001	PERMANENT SALARIES - MISC	1,263	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPM **MATERNAL & CHILD HEALTH**
Sub-Fund : 2S CHS PHF **PUBLIC HEALTH-SPEC REV FD**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	266	0	0	0	0	0	0
022	TRAINING	149	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,600	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,666	0	0	0
049	OTHER MATERIALS & SUPPLIES	303	0	0	2,479	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	2,461	0	0	0
Project	: PHCSRH Subtotals	3,581	0	0	6,606	0	0	0
Project	**: PHCSRU MCH SAFE SCHOOLS INITIATIVE**							
022	TRAINING	2,500	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	2,300	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,303	0	0	0	0	0	0
Project	: PHCSRU Subtotals	4,803	0	0	2,300	0	0	0
Project	**: PHCSRY MCH CHILDREN HEALTH PROGRAM**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	300	0	0	0
046	FOOD	11	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	314	0	0	82	0	0	0
Project	: PHCSRY Subtotals	325	0	0	382	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	37,177	0	0	64,428	0	0	0
Program	**: DPM Subtotal**	14,351,609	19,148,519	19,127,262	13,104,063	20,338,069	19,526,161	398,899

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	676,949	618,773	618,773	571,585	630,505	630,505	11,732
004	PERMANENT SALARIES - NURSES	73,923	170,576	170,576	48,684	186,490	186,490	15,914
005	TEMP SALARIES - MISC	0	5,961	5,961	0	5,961	5,961	0
009	PREMIUM PAY	4,001	3,605	3,605	3,100	3,605	3,605	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	7,802	0	0	0
011	OVERTIME	0	1,090	1,090	0	1,090	1,090	0
013	RETIREMENT	10,325	48,156	48,156	37,871	81,132	81,132	32,976
014	SOCIAL SECURITY	55,294	56,817	56,817	44,869	58,629	58,629	1,812
015	HEALTH SERVICE	40,994	57,827	57,827	34,746	66,368	66,368	8,541
016	DENTAL COVERAGE	10,090	11,131	11,131	7,933	12,039	12,039	908
017	UNEMPLOYMENT INSURANCE	0	1,761	1,761	1,401	2,069	2,069	308
019	OTHER FRINGE BENEFITS	7,808	9,101	9,101	6,787	9,371	9,371	270
022	TRAINING	4,915	9,000	9,000	2,710	9,000	9,000	0
023	EMPLOYEE FIELD EXPENSE	1,857	2,150	2,150	1,255	2,150	2,150	0
024	MEMBERSHIP FEES	1,550	2,905	2,905	1,225	2,905	2,905	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,472	15,892	15,892	6,376	15,892	15,892	0
029	MAINTENANCE SVCS - EQUIPMENT	2,518	14,645	14,645	11,288	14,645	14,645	0
031	RENTS & LEASES - EQUIPMENT	4,048	0	0	4,320	0	0	0
035	OTHER CURRENT EXPENSES	10,049	23,612	23,612	17,722	23,612	23,612	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,332	39,332	0	37,362	37,362	(1,970)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,924	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	79	0	0	0	0	0	0
045	SAFETY	3,935	0	0	250	0	0	0
049	OTHER MATERIALS & SUPPLIES	31,965	0	0	22,613	0	0	0
052	TAXES, LICENSES & PERMITS	150	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,502	5,033	5,033	3,458	5,033	5,033	0
Project	: Subtotals	953,424	1,097,367	1,097,367	839,919	1,167,858	1,167,858	70,491

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DPO **OCCUPATIONAL SAFETY & HEALTH**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	953,424	1,097,367	1,097,367	839,919	1,167,858	1,167,858	70,491
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	234,650	245,556	245,556	174,729	249,486	249,486	3,930
005	TEMP SALARIES - MISC	0	2,000	2,000	0	2,000	2,000	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,879	0	0	0
013	RETIREMENT	(1,000)	11,001	11,001	7,828	22,655	22,655	11,654
014	SOCIAL SECURITY	18,012	18,165	18,165	13,690	18,561	18,561	396
015	HEALTH SERVICE	14,930	17,931	17,931	12,009	20,725	20,725	2,794
016	DENTAL COVERAGE	3,320	3,317	3,317	2,532	3,584	3,584	267
017	UNEMPLOYMENT INSURANCE	0	544	544	397	627	627	83
019	OTHER FRINGE BENEFITS	2,145	2,099	2,099	1,523	2,133	2,133	34
021	TRAVEL	0	1,000	1,000	0	1,000	1,000	0
022	TRAINING	1,235	6,000	6,000	1,965	6,000	6,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,700	2,700	0	2,700	2,700	0
035	OTHER CURRENT EXPENSES	0	16,928	91,524	0	16,928	13,206	(78,318)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,542	9,542	0	9,542	14,420	4,878
045	SAFETY	0	0	0	22,392	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,684	0	0	18,175	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(287,973)	(336,783)	(368,421)	(158,543)	(336,783)	(357,097)	11,324
Project	: Subtotals	3	0	42,958	102,576	19,158	0	(42,958)
Sub-Fund	: 1G AGF WOF Subtotals	3	0	42,958	102,576	19,158	0	(42,958)
Program	**: DPO Subtotal**	953,427	1,097,367	1,140,325	942,495	1,187,016	1,167,858	27,533

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,243,066	4,527,077	4,527,077	1,240,934	4,394,297	4,394,297	(132,780)
Project :	Subtotals	3,243,066	4,527,077	4,527,077	1,240,934	4,394,297	4,394,297	(132,780)
Sub-Fund	: 1G AGF AAA Subtotals	3,243,066	4,527,077	4,527,077	1,240,934	4,394,297	4,394,297	(132,780)
Program	**: DQM Subtotal**	3,243,066	4,527,077	4,527,077	1,240,934	4,394,297	4,394,297	(132,780)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	733,948	765,281	765,281	613,846	779,492	834,344	69,063
004	PERMANENT SALARIES - NURSES	255,545	494,795	494,795	333,683	540,252	608,197	113,402
005	TEMP SALARIES - MISC	79,915	4,373	4,373	75,007	4,373	28,669	24,296
006	TEMP SALARIES - NURSES	63,075	11,661	11,661	9,256	11,661	11,661	0
009	PREMIUM PAY	5,672	0	0	8,329	0	0	0
010	ONE-TIME SALARY PAYMENTS	12,190	0	0	0	0	0	0
011	OVERTIME	0	0	0	238	0	0	0
013	RETIREMENT	18,863	93,564	93,564	62,826	141,763	156,311	62,747
014	SOCIAL SECURITY	83,041	91,776	91,776	73,472	95,014	106,239	14,463
015	HEALTH SERVICE	86,279	109,706	109,706	82,495	125,317	136,730	27,024
016	DENTAL COVERAGE	15,921	20,081	20,081	15,635	21,619	23,573	3,492
017	UNEMPLOYMENT INSURANCE	0	2,807	2,807	2,273	3,339	3,707	900
019	OTHER FRINGE BENEFITS	6,296	7,465	7,465	6,553	7,794	8,212	747
021	TRAVEL	2,121	4,000	4,000	2,234	4,000	4,000	0
022	TRAINING	220	1,500	1,500	1,432	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,108,642	7,185,628	7,285,628	7,228,548	7,185,628	7,131,360	(154,268)
029	MAINTENANCE SVCS - EQUIPMENT	548	2,000	2,000	1,953	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,646,217	1,825,174	1,825,174	1,736,809	1,825,174	1,725,174	(100,000)
031	RENTS & LEASES - EQUIPMENT	5,356	5,000	5,000	5,000	5,000	5,000	0
035	OTHER CURRENT EXPENSES	2,775	2,500	2,500	2,878	2,500	2,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,250	28,250	0	25,135	25,135	(3,115)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,621	0	0	1,610	0	0	0
045	SAFETY	0	0	0	251	0	0	0
046	FOOD	0	0	0	671	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,860	0	0	23,747	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,370	1,370	0	1,370	1,370	0
Project	: Subtotals	10,146,105	10,656,931	10,756,931	10,288,746	10,782,931	10,815,682	58,751

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	10,146,105	10,656,931	10,756,931	10,288,746	10,782,931	10,815,682	58,751
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHSDBI HOUSING FUNDS FROM DBI RT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	158,160	0	0	0
Project	: PHSDBI Subtotals	0	0	0	158,160	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	158,160	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	2,500	104,041	104,041	56,964	143,699	207,033	102,992
004	PERMANENT SALARIES - NURSES	13,596	79,047	79,047	65,740	116,824	244,641	165,594
005	TEMP SALARIES - MISC	1,386	34,680	34,680	15,463	0	0	(34,680)
006	TEMP SALARIES - NURSES	20,225	25,832	25,832	76,395	0	29,205	3,373
009	PREMIUM PAY	357	0	0	5,511	0	0	0
013	RETIREMENT	1,544	14,130	21,424	14,446	25,904	48,070	26,646
014	SOCIAL SECURITY	3,202	15,459	15,459	15,361	14,938	28,765	13,306
015	HEALTH SERVICE	1,299	9,887	9,887	7,673	15,316	27,711	17,824
016	DENTAL COVERAGE	419	1,810	1,810	2,338	2,606	4,705	2,895
017	UNEMPLOYMENT INSURANCE	0	535	535	453	652	1,202	667
019	OTHER FRINGE BENEFITS	125	268	268	781	397	831	563
027	PROFESSIONAL & SPECIALIZED SERVICES	565,507	565,507	565,507	565,507	565,507	565,507	0
035	OTHER CURRENT EXPENSES	0	9,614	9,614	0	9,614	18,133	8,519
086	INTERDEPARTMENTAL RECOVERY	(610,158)	(860,810)	(860,810)	(470,598)	(860,810)	(477,481)	383,329
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(698,322)	(698,322)
Project	: Subtotals	2	0	7,294	356,034	34,647	0	(7,294)
Sub-Fund	: 1G AGF WOF Subtotals	2	0	7,294	356,034	34,647	0	(7,294)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCGHSN	**SUPPORTIVE HOUSING PRIVATE GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,956	0	0	0	0	0	0
Grant : HCGHSN	Subtotals	1,956	0	0	0	0	0	0
Grant : HCH001	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
001	PERMANENT SALARIES - MISC	68,874	69,583	69,583	62,081	70,696	0	(69,583)
004	PERMANENT SALARIES - NURSES	0	32,713	32,713	0	33,220	0	(32,713)
005	TEMP SALARIES - MISC	53,054	0	0	42,705	0	0	0
006	TEMP SALARIES - NURSES	6,869	0	0	0	0	0	0
009	PREMIUM PAY	144	0	0	542	0	0	0
010	ONE-TIME SALARY PAYMENTS	769	0	0	0	0	0	0
013	RETIREMENT	526	7,036	10,876	11,580	11,097	0	(10,876)
014	SOCIAL SECURITY	13,673	7,825	2,357	5,011	7,935	0	(2,357)
015	HEALTH SERVICE	3,199	9,266	9,266	6,487	10,648	0	(9,266)
016	DENTAL COVERAGE	981	1,688	1,688	979	1,824	0	(1,688)
017	UNEMPLOYMENT INSURANCE	0	225	225	166	260	0	(225)
019	OTHER FRINGE BENEFITS	519	723	723	544	735	0	(723)
020	OVERHEAD	7,620	13,636	13,636	0	13,636	0	(13,636)
021	TRAVEL	2,248	2,600	2,600	631	2,600	0	(2,600)
022	TRAINING	625	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	20	0	0	(20)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	478,656	450,870	450,870	709,001	450,870	0	(450,870)
035	OTHER CURRENT EXPENSES	74	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,572	3,572	0	3,572	0	(3,572)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	657	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,616	0	0	36,970	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,333	0	0	28,720	0	0	0
Grant : HCH001	Subtotals	674,800	599,737	598,109	906,054	607,093	0	(598,109)

2010

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HCH002	**EXPANDING SUPPORT HOUSING SVC TO HOMELES**							
020	OVERHEAD	20,154	0	0	42,290	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	314,046	0	0	304,103	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,344	0	0	3,888	0	0	0
Grant : HCH002	Subtotals	343,544	0	0	350,281	0	0	0
Grant : HCH003	**SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
001	PERMANENT SALARIES - MISC	0	133,254	133,254	32,151	135,386	163,826	30,572
004	PERMANENT SALARIES - NURSES	0	105,396	105,396	0	107,030	0	(105,396)
005	TEMP SALARIES - MISC	0	0	0	93,506	0	0	0
009	PREMIUM PAY	0	0	0	880	0	0	0
013	RETIREMENT	0	18,597	57,723	5,433	27,365	14,876	(42,847)
014	SOCIAL SECURITY	0	17,173	17,173	9,160	17,023	12,266	(4,907)
015	HEALTH SERVICE	0	23,163	23,163	10,286	26,444	22,456	(707)
016	DENTAL COVERAGE	0	4,221	4,221	2,064	4,561	3,909	(312)
017	UNEMPLOYMENT INSURANCE	0	524	524	263	606	409	(115)
019	OTHER FRINGE BENEFITS	0	783	783	689	797	972	189
021	TRAVEL	965	3,900	3,900	2,275	3,900	3,900	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	275,808	275,808	567,547	275,808	370,943	95,135
031	RENTS & LEASES - EQUIPMENT	0	0	0	3,200	0	0	0
035	OTHER CURRENT EXPENSES	2,572	44,620	44,620	3,200	44,620	23,754	(20,866)
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,664	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	69	0	0	0
Grant : HCH003	Subtotals	3,537	627,439	666,565	732,387	643,540	617,311	(49,254)
Grant : HCH004	**CHRONIC HOMELESSNESS**							
001	PERMANENT SALARIES - MISC	0	21,660	21,660	9,663	22,007	0	(21,660)
004	PERMANENT SALARIES - NURSES	0	185,200	185,200	57,162	188,334	202,416	17,216

2011

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES - MISC	8,241	0	0	83,028	0	0	0
006	TEMP SALARIES - NURSES	2,928	0	0	21,489	0	0	0
009	PREMIUM PAY	0	0	0	2,568	0	0	0
013	RETIREMENT	0	23,157	16,478	13,159	28,513	28,499	12,021
014	SOCIAL SECURITY	853	13,879	13,879	12,911	13,424	14,008	129
015	HEALTH SERVICE	260	15,250	15,250	14,263	17,380	17,850	2,600
016	DENTAL COVERAGE	83	2,714	2,714	2,075	2,932	2,997	283
017	UNEMPLOYMENT INSURANCE	0	456	456	373	525	506	50
019	OTHER FRINGE BENEFITS	14	702	702	642	714	688	(14)
020	OVERHEAD	692	3,917	3,917	(692)	3,917	0	(3,917)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	30,000	30,000	0	30,000	0	(30,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,150	0	0	0
032	UTILITIES	0	0	0	1,500	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,652	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,314	2,314	0	2,314	2,285	(29)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	533	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,218	0	0	0
Grant	: HCH004 Subtotals	13,071	299,249	292,570	224,694	310,060	269,249	(23,321)
Grant	**: HCH005 COLLAB INIT TO HELP END CHRONIC HOMELESS**							
020	OVERHEAD	0	41,019	41,019	23,419	41,019	31,496	(9,523)
026	COURT FEES AND OTHER COMPENSATION	0	0	0	20	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	256,941	256,941	251,675	256,941	93,464	(163,477)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	568,707	568,707	548,000	568,707	575,040	6,333
Grant	: HCH005 Subtotals	0	866,667	866,667	823,114	866,667	700,000	(166,667)
Grant	**: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**							
001	PERMANENT SALARIES - MISC	0	0	0	0	0	339,555	339,555
004	PERMANENT SALARIES - NURSES	0	0	0	0	0	138,593	138,593

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
013	RETIREMENT	0	0	0	0	0	46,752	46,752
014	SOCIAL SECURITY	0	0	0	0	0	33,212	33,212
015	HEALTH SERVICE	0	0	0	0	0	42,428	42,428
016	DENTAL COVERAGE	0	0	0	0	0	7,297	7,297
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	1,196	1,196
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,519	1,519
020	OVERHEAD	0	0	0	0	0	126,653	126,653
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	740,795	740,795
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,000	10,000
Grant	: HCH006 Subtotals	0	0	0	0	0	1,488,000	1,488,000
Sub-Fund	: 2S CHS GNC Subtotals	1,036,908	2,393,092	2,423,911	3,036,530	2,427,360	3,074,560	650,649
Program	**: DSP Subtotal**	11,183,015	13,050,023	13,188,136	13,839,470	13,244,938	13,890,242	702,106

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	8,060,097	8,048,970	8,048,970	6,321,165	8,081,274	8,198,306	149,336
003	PERMANENT SALARIES - PLATFORM	28,838	0	0	0	0	0	0
004	PERMANENT SALARIES - NURSES	1,331,252	1,916,313	1,916,313	1,134,961	2,106,147	2,047,944	131,631
005	TEMP SALARIES - MISC	546,978	16,279	16,279	403,626	16,279	16,279	0
006	TEMP SALARIES - NURSES	267,234	53,467	53,467	282,095	53,467	91,337	37,870
009	PREMIUM PAY	406,566	192,204	192,204	359,105	192,204	203,546	11,342
010	ONE-TIME SALARY PAYMENTS	25,363	0	0	71,684	0	0	0
011	OVERTIME	36,274	84,853	84,853	43,115	84,853	84,853	0
012	HOLIDAY PAY	39,823	20,828	20,828	31,333	20,828	20,828	0
013	RETIREMENT	126,711	576,826	576,826	460,927	960,805	961,516	384,690
014	SOCIAL SECURITY	768,624	749,399	749,399	614,512	760,786	767,997	18,598
015	HEALTH SERVICE	865,489	901,501	901,501	762,484	1,021,638	1,028,242	126,741
016	DENTAL COVERAGE	158,333	165,574	165,574	137,483	176,660	177,756	12,182
017	UNEMPLOYMENT INSURANCE	0	22,731	22,731	18,782	26,393	26,662	3,931
019	OTHER FRINGE BENEFITS	59,147	42,087	42,087	43,840	42,449	42,248	161
021	TRAVEL	(548)	0	0	181	0	0	0
022	TRAINING	(1,690)	2,085	2,085	0	2,085	2,085	0
023	EMPLOYEE FIELD EXPENSE	29,008	13,043	13,043	16,225	13,043	13,043	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,267,687	1,674,647	1,674,647	7,651,882	1,674,647	2,019,647	345,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,556	4,519	4,519	4,182	4,519	4,519	0
029	MAINTENANCE SVCS - EQUIPMENT	0	7,316	7,316	0	7,316	7,816	500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	673,632	689,061	689,061	671,836	689,061	689,061	0
031	RENTS & LEASES - EQUIPMENT	28,074	14,777	14,777	26,972	14,777	14,777	0
032	UTILITIES	2,891	0	0	3,500	0	0	0
035	OTHER CURRENT EXPENSES	24,521	43,852	43,852	51,631	43,852	46,806	2,954
040	MATERIALS & SUPPLIES BUDGET ONLY	0	194,582	194,582	0	194,582	195,382	800
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	143,791	0	0	105,269	0	0	0
045	SAFETY	14	0	0	0	0	0	0
046	FOOD	21,302	0	0	15,389	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	57,551	0	0	117,067	0	0	0
052	TAXES, LICENSES & PERMITS	744	0	0	150	0	0	0
060	EQUIPMENT PURCHASE	0	14,627	14,627	0	0	0	(14,627)
079	ALLOCATED CHARGES	(15,136)	0	0	(14,508)	0	(173,028)	(173,028)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	86,387	57,506	57,506	58,606	57,506	12,506	(45,000)
Project	: Subtotals	20,040,513	15,507,047	15,507,047	19,393,494	16,245,171	16,500,128	993,081
Sub-Fund	: 1G AGF AAA Subtotals	20,040,513	15,507,047	15,507,047	19,393,494	16,245,171	16,500,128	993,081
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	293,361	371,442	371,442	367,676	377,386	458,094	86,652
004	PERMANENT SALARIES - NURSES	91,024	0	0	61,567	0	0	0
005	TEMP SALARIES - MISC	230,380	0	0	187,204	0	0	0
006	TEMP SALARIES - NURSES	5,291	0	0	0	0	0	0
009	PREMIUM PAY	47,665	0	0	43,248	0	0	0
013	RETIREMENT	2,272	16,637	36,453	33,187	29,965	37,291	838
014	SOCIAL SECURITY	47,428	24,569	24,569	42,596	24,885	31,058	6,489
015	HEALTH SERVICE	51,975	27,252	27,252	51,541	31,464	39,566	12,314
016	DENTAL COVERAGE	10,274	5,088	5,088	10,221	5,448	6,856	1,768
017	UNEMPLOYMENT INSURANCE	0	819	819	1,266	944	1,147	328
019	OTHER FRINGE BENEFITS	3,138	1,342	1,342	3,298	1,365	1,941	599
027	PROFESSIONAL & SPECIALIZED SERVICES	5,800,183	6,071,933	6,350,861	5,703,398	6,071,933	5,914,018	(436,843)
035	OTHER CURRENT EXPENSES	0	46,052	46,052	0	46,052	20,458	(25,594)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,545	15,545	0	15,545	7,437	(8,108)
049	OTHER MATERIALS & SUPPLIES	739	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,583,725)	(6,380,679)	(6,876,821)	(3,608,372)	(6,380,679)	(5,844,273)	1,032,548
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(200,000)	(200,000)	0	(200,000)	(673,593)	(473,593)
Project	: Subtotals	5	0	(197,398)	2,896,830	24,308	0	197,398

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Sub-Fund : 1G AGF WOF Subtotals		5	0	(197,398)	2,896,830	24,308	0	197,398
Sub-Fund : 5H AAA AAA	**SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES - MISC	860,961	1,422,774	1,422,774	653,433	1,445,540	1,450,302	27,528
003	PERMANENT SALARIES - PLATFORM	6,103	0	0	977	0	0	0
004	PERMANENT SALARIES - NURSES	3,216,839	4,350,506	4,350,506	2,896,564	4,754,092	4,750,047	399,541
005	TEMP SALARIES - MISC	4,809	25,166	25,166	0	25,166	25,166	0
006	TEMP SALARIES - NURSES	107,909	84,077	84,077	9,767	84,077	84,077	0
009	PREMIUM PAY	314,263	193,307	193,307	358,977	193,307	193,307	0
010	ONE-TIME SALARY PAYMENTS	6,421	0	0	30	0	0	0
011	OVERTIME	6,761	6,799	6,799	18,111	6,799	6,799	0
012	HOLIDAY PAY	102,119	99,179	99,179	106,850	99,179	99,179	0
013	RETIREMENT	242,141	579,911	579,911	369,881	791,642	791,594	211,683
014	SOCIAL SECURITY	322,350	460,858	460,858	278,401	487,386	487,918	27,060
015	HEALTH SERVICE	410,131	526,952	526,952	364,256	597,468	601,790	74,838
016	DENTAL COVERAGE	62,237	93,068	93,068	54,497	100,540	101,231	8,163
017	UNEMPLOYMENT INSURANCE	0	13,598	13,598	9,096	16,521	16,523	2,925
019	OTHER FRINGE BENEFITS	12,625	20,608	20,608	13,871	22,070	22,113	1,505
022	TRAINING	0	0	0	723	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	25	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,464,649	256,648	256,648	917,953	256,648	256,648	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	56,568	0	0	(56,568)	0	0	0
029	MAINTENANCE SVCS - EQUIPMENT	2,169	0	0	11,525	0	0	0
031	RENTS & LEASES - EQUIPMENT	10,330	0	0	63,376	0	0	0
035	OTHER CURRENT EXPENSES	7,552	27,153	27,153	15,055	27,153	27,153	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,980	10,980	0	10,980	10,980	0
042	BUILDING & CONSTRUCTION SUPPLIES	642	0	0	8	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	16,260	0	0	14,517	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	388,030	0	0	334,067	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
046	FOOD	1,626	0	0	860	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,394	0	0	39,011	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,550	0	0	0	0	0	0
Project :	Subtotals	7,675,439	8,171,584	8,171,584	6,475,263	8,918,568	8,924,827	753,243
Sub-Fund : 5H AAA AAA Subtotals		7,675,439	8,171,584	8,171,584	6,475,263	8,918,568	8,924,827	753,243
Sub-Fund : 5H AAA ACP	**SFGH-CONTINUING PROJ-OPERATING FD**							
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,013,703	4,425,092	4,425,092	4,005,417	4,425,092	4,900,092	475,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	425,000	425,000
086	INTERDEPARTMENTAL RECOVERY	(4,129,609)	(3,029,609)	(3,029,609)	(3,029,609)	(3,029,609)	(3,029,609)	0
Project : CHGCHI	Subtotals	(115,906)	1,395,483	1,395,483	975,808	1,395,483	2,295,483	900,000
Sub-Fund : 5H AAA ACP Subtotals		(115,906)	1,395,483	1,395,483	975,808	1,395,483	2,295,483	900,000
Program : FAL	**Subtotal**	27,600,051	25,074,114	24,876,716	29,741,395	26,583,530	27,720,438	2,843,722

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : FAM **MENTAL HEALTH - CHILDREN'S PROGRAM**
Sub-Fund : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

		2003-2004	2004-2005			2005-2006		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES - MISC	853,901	1,192,152	1,192,152	713,323	1,211,227	1,235,193	43,041
005	TEMP SALARIES - MISC	7,241	42,500	42,500	1,732	42,500	181,518	139,018
006	TEMP SALARIES - NURSES	11,028	0	0	13,191	0	0	0
009	PREMIUM PAY	14,361	0	0	12,097	0	47,055	47,055
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,012	0	0	0
011	OVERTIME	0	0	0	25	0	0	0
013	RETIREMENT	2,548	53,409	53,409	33,552	106,723	108,566	55,157
014	SOCIAL SECURITY	68,013	92,098	92,098	60,192	93,411	108,650	16,552
015	HEALTH SERVICE	68,805	114,257	114,257	63,901	131,400	133,190	18,933
016	DENTAL COVERAGE	16,419	21,226	21,226	14,194	22,949	23,262	2,036
017	UNEMPLOYMENT INSURANCE	0	2,717	2,717	1,636	3,135	3,660	943
019	OTHER FRINGE BENEFITS	2,980	3,627	3,627	2,991	3,676	3,711	84
023	EMPLOYEE FIELD EXPENSE	6,000	0	0	470	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,592,569	17,522,090	17,522,090	10,838,788	17,522,090	18,441,842	919,752
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,025	56,380	56,380	7,314	56,380	56,380	0
032	UTILITIES	6,834	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	5,400	5,400	0	5,400	5,400	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	266,795	170,637	170,637	172,042	170,637	179,137	8,500
Project	: Subtotals	8,926,519	19,276,493	19,276,493	11,936,460	19,369,528	20,527,564	1,251,071
Sub-Fund	: 1G AGF AAA Subtotals	8,926,519	19,276,493	19,276,493	11,936,460	19,369,528	20,527,564	1,251,071
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC03 MANAGED CARE 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	575,402	0	0	40,720	0	0	0
Project	: PHMC03 Subtotals	575,402	0	0	40,720	0	0	0
Project	**: PHMC04 MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	476,593	476,593	459,383	476,593	0	(476,593)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Project : PHMC04	Subtotals	0	476,593	476,593	459,383	476,593	0	(476,593)
Project : PHMC05	**MANAGED CARE 05/06**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	476,593	476,593
Project : PHMC05	Subtotals	0	0	0	0	0	476,593	476,593
Sub-Fund : 1G AGF ACP	Subtotals	575,402	476,593	476,593	500,103	476,593	476,593	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES - MISC	210,573	205,855	205,855	203,714	209,149	209,149	3,294
005	TEMP SALARIES - MISC	65,427	0	0	50,105	0	0	0
009	PREMIUM PAY	4,483	0	0	3,869	0	0	0
013	RETIREMENT	(3,483)	9,222	9,222	11,545	18,988	18,988	9,766
014	SOCIAL SECURITY	22,038	15,747	15,747	19,231	15,999	15,999	252
015	HEALTH SERVICE	29,488	22,692	22,692	28,713	25,425	25,425	2,733
016	DENTAL COVERAGE	4,611	4,209	4,209	4,425	4,443	4,443	234
017	UNEMPLOYMENT INSURANCE	0	453	453	574	522	522	69
019	OTHER FRINGE BENEFITS	1,006	700	700	1,072	711	711	11
027	PROFESSIONAL & SPECIALIZED SERVICES	5,118,324	197,028	197,028	203,028	197,028	197,028	0
035	OTHER CURRENT EXPENSES	0	69,094	69,094	0	69,094	52,735	(16,359)
086	INTERDEPARTMENTAL RECOVERY	(351,972)	(525,000)	(525,000)	(331,852)	(525,000)	(525,000)	0
Project :	Subtotals	5,100,495	0	0	194,424	16,359	0	0
Sub-Fund : 1G AGF WOF	Subtotals	5,100,495	0	0	194,424	16,359	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HMM001	**INFANT-PRESCHOOL FAMILY INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50,236	50,000	50,000	0	50,000	50,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : HMM001	Subtotals	50,236	50,000	50,000	0	50,000	50,000	0
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES - MISC	0	69,902	69,902	4,498	71,021	71,021	1,119
005	TEMP SALARIES - MISC	127,346	0	0	23,301	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,711	0	0	0
013	RETIREMENT	0	3,131	174	2,255	6,448	6,448	6,274
014	SOCIAL SECURITY	10,938	5,348	5,348	1,805	5,433	5,433	85
015	HEALTH SERVICE	11,750	9,753	9,753	5,077	11,184	11,184	1,431
016	DENTAL COVERAGE	2,295	1,809	1,809	751	1,955	1,955	146
017	UNEMPLOYMENT INSURANCE	0	154	154	48	178	178	24
019	OTHER FRINGE BENEFITS	728	237	237	97	240	409	172
021	TRAVEL	0	42,282	42,282	0	42,282	36,178	(6,104)
023	EMPLOYEE FIELD EXPENSE	47,509	0	0	50,995	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	286,532	349,065	349,065	387,033	349,065	348,875	(190)
049	OTHER MATERIALS & SUPPLIES	4,429	0	0	3,893	0	0	0
Grant : HMM007	Subtotals	491,527	481,681	478,724	482,464	487,806	481,681	2,957
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
001	PERMANENT SALARIES - MISC	18,123	618,215	618,215	35,365	628,265	699,072	80,857
004	PERMANENT SALARIES - NURSES	0	10,631	10,631	0	10,796	11,777	1,146
005	TEMP SALARIES - MISC	314,232	0	0	310,060	0	0	0
009	PREMIUM PAY	3,770	0	0	2,889	0	0	0
010	ONE-TIME SALARY PAYMENTS	372	0	0	301	0	0	0
011	OVERTIME	152	0	0	68	0	0	0
013	RETIREMENT	5,768	28,970	33,383	14,019	58,353	64,899	31,516
014	SOCIAL SECURITY	22,501	47,937	47,937	26,374	48,752	54,228	6,291
015	HEALTH SERVICE	25,862	72,797	72,797	40,448	83,590	83,590	10,793
016	DENTAL COVERAGE	5,528	13,496	13,496	8,680	14,581	14,581	1,085

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	0	1,383	1,383	789	1,596	1,775	392
019	OTHER FRINGE BENEFITS	1,032	2,937	2,937	1,460	3,000	3,494	557
020	OVERHEAD	0	37,146	37,146	0	37,146	0	(37,146)
021	TRAVEL	14,756	90,890	90,890	9,153	90,890	64,141	(26,749)
022	TRAINING	9,074	0	0	7,351	0	0	0
023	EMPLOYEE FIELD EXPENSE	303	0	0	6,525	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	102,466	1,088,983	1,088,983	694,312	1,088,983	660,999	(427,984)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	11,400	48,000	48,000	0	48,000	9,791	(38,209)
035	OTHER CURRENT EXPENSES	0	331,730	331,730	0	331,730	46,817	(284,913)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	106,885	106,885	0	106,885	18,245	(88,640)
046	FOOD	479	0	0	3,032	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,166	0	0	4,349	0	0	0
Grant	: HMM008 Subtotals	543,984	2,500,000	2,504,413	1,165,175	2,552,567	1,733,409	(771,004)
Grant	**: HMM011 MANAGED HEALTH NETWORK PERFORMANCE AGREE**							
001	PERMANENT SALARIES - MISC	0	0	0	(3,433)	0	72,981	72,981
005	TEMP SALARIES - MISC	0	0	0	3,210	0	0	0
009	PREMIUM PAY	0	0	0	224	0	0	0
013	RETIREMENT	0	0	0	832	0	6,628	6,628
014	SOCIAL SECURITY	0	0	0	(3,250)	0	5,584	5,584
015	HEALTH SERVICE	0	0	0	1,971	0	8,201	8,201
016	DENTAL COVERAGE	0	0	0	332	0	1,434	1,434
017	UNEMPLOYMENT INSURANCE	0	0	0	39	0	183	183
019	OTHER FRINGE BENEFITS	0	0	0	78	0	248	248
035	OTHER CURRENT EXPENSES	0	0	0	0	0	4,741	4,741
Grant	: HMM011 Subtotals	0	0	0	3	0	100,000	100,000
Grant	**: HMM03A YOUTH DEVELOP & CRIME PREV -PIC**							
001	PERMANENT SALARIES - MISC	319	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
005	TEMP SALARIES - MISC	142,930	0	0	(3)	0	0	0
013	RETIREMENT	(1,250)	0	0	64	0	0	0
014	SOCIAL SECURITY	10,518	0	0	(270)	0	0	0
015	HEALTH SERVICE	14,298	0	0	164	0	0	0
016	DENTAL COVERAGE	2,924	0	0	26	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS	763	0	0	12	0	0	0
Grant	: HMM03A Subtotals	170,502	0	0	(3)	0	0	0
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	51,864	0	0	0	0	0	0
031	RENTS & LEASES - EQUIPMENT	368	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	460	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(103)	0	0	0	0	0	0
Grant	: HMSFMP Subtotals	52,589	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,308,838	3,031,681	3,033,137	1,647,639	3,090,373	2,365,090	(668,047)
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
001	PERMANENT SALARIES - MISC	172	0	0	0	0	0	0
005	TEMP SALARIES - MISC	18,531	0	0	0	0	0	0
009	PREMIUM PAY	215	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,084	0	0	0	0	0	0
014	SOCIAL SECURITY	1,588	0	0	0	0	0	0
015	HEALTH SERVICE	939	0	0	0	0	0	0
016	DENTAL COVERAGE	327	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	65	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2003-2004 Actuals	2004-2005 Original Budget	2004-2005 Revised Budget	2004-2005 Actuals	2005-2006 Base Budget	2005-2006 Mayor's Proposed	2005-2006 Mayor's vs. Revised
Grant : MYLEB6	Subtotals	22,921	0	0	0	0	0	0
Grant : MYLEB7	**LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**							
005	TEMP SALARIES - MISC	45,633	0	0	4,895	0	0	0
009	PREMIUM PAY	653	0	0	110	0	0	0
013	RETIREMENT	0	0	0	173	0	0	0
014	SOCIAL SECURITY	3,715	0	0	419	0	0	0
015	HEALTH SERVICE	3,837	0	0	607	0	0	0
016	DENTAL COVERAGE	796	0	0	102	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0	0
019	OTHER FRINGE BENEFITS	166	0	0	21	0	0	0
Grant : MYLEB7	Subtotals	54,800	0	0	6,343	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	77,721	0	0	6,343	0	0	0
Program : FAM	**Subtotal**	15,988,975	22,784,767	22,786,223	14,284,969	22,952,853	23,369,247	583,024
Department : DPH	**Subtotals**	1,136,681,092	1,192,211,182	1,184,210,014	1,026,591,964	1,220,368,978	1,225,753,130	41,543,116

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,705)	0.00	(11,892)	0.00	(11,892)	0.00	(187)
1428	UNIT CLERK.....	A	1600B1941	3.00	3.00	151,980	3.00	154,412	3.00	154,412	0.00	2,432
1428	UNIT CLERK.....	AT	1600B1941	0.00	0.00	0	0.00	0	(1.00)	(51,471)	(1.00)	(51,471)
1444	SECRETARY I.....	AT	1436B1740	0.00	0.00	0	0.00	0	1.00	46,141	1.00	46,141
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	1.00	55,130	1.00	55,130
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	3.00	3.00	175,940	3.00	178,755	3.00	178,755	0.00	2,815
2305	PSYCHIATRIC TECHNICIAN.....	AT	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(59,585)	(1.00)	(59,585)
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	3.00	3.00	175,079	3.00	177,880	3.00	177,880	0.00	2,801
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.27)	(1.25)	(69,611)	(1.28)	(70,725)	(1.28)	(70,725)	(0.03)	(1,114)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(2,128)	(0.04)	(2,128)
P103	SPECIAL NURSE.....	A	3511B4339	2.00	7.94	811,694	7.94	899,188	7.94	899,188	0.00	87,494
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(41,445)	0.00	(223,068)	0.00	(223,068)	0.00	(181,623)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	125,586	0.00	125,586	0.00	125,586
2320	REGISTERED NURSE.....	A	2809B3471	13.00	13.00	1,063,177	13.00	1,177,710	13.00	1,177,710	0.00	114,533
2322	HEAD NURSE.....	A	3255B4460	1.00	1.00	106,405	1.00	116,406	1.00	116,406	0.00	10,001
2322	HEAD NURSE.....	AT	3255B4460	0.00	0.00	0	0.00	0	(1.00)	(116,406)	(1.00)	(116,406)
2324	NURSING SUPERVISOR.....	AT	3588B4915	0.00	0.00	0	0.00	0	1.00	128,282	1.00	128,282
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.91)	(0.92)	(74,356)	(0.88)	(75,531)	(0.88)	(75,531)	0.04	(1,175)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	2.94	190,000	2.84	190,000	2.84	190,000	(0.10)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	99,222	0.00	99,222	0.00	99,222	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
Project	: Subtotals			22.82	31.71	2,653,868	31.62	2,815,431	31.58	2,815,394	(0.13)	161,526
Sub-Fund	: 5H AAA AAA Subtotals			22.82	31.71	2,653,868	31.62	2,815,431	31.58	2,815,394	(0.13)	161,526
Program	**: D1F Subtotal**			**22.82**	**31.71**	**2,653,868**	**31.62**	**2,815,431**	**31.58**	**2,815,394**	**(0.13)**	**161,526**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(262,318)	0.00	(716,244)	0.00	(716,244)	0.00	(453,926)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(93,669)	0.00	(93,669)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	457,065	0.00	457,065	0.00	457,065
0922	MANAGER I	A	2564B3437	1.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
0922	MANAGER I	AT	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
0923	MANAGER II	AT	2759B3698	0.00	0.00	0	0.00	0	1.00	99,993	1.00	99,993
0943	MANAGER VIII	A	4484B6010	1.00	1.00	159,998	1.00	162,508	1.00	162,508	0.00	2,510
1002	OPERATOR-JOURNEY.....	A	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I.....	A	1744B2120	9.00	8.17	452,062	8.00	449,739	8.00	449,739	(0.17)	(2,323)
1021	ADMINISTRATOR I.....	AT	1744B2120	0.00	0.00	0	0.00	0	1.00	56,217	1.00	56,217
1022	ADMINISTRATOR II.....	A	2120B2577	9.00	8.17	549,511	8.00	546,687	8.00	546,687	(0.17)	(2,824)
1022	ADMINISTRATOR II.....	AT	2120B2577	0.00	0.00	0	0.00	0	1.00	68,336	1.00	68,336
1024	ADMINISTRATOR-SUPERVISOR.....	A	2772B3369	1.00	1.00	87,931	1.00	89,338	1.00	89,338	0.00	1,407
1041	ENGINEER-ASSISTANT.....	A	2527B3178	1.00	1.00	82,946	1.00	84,273	1.00	84,273	0.00	1,327
1042	ENGINEER-JOURNEY.....	A	2800B3521	1.00	1.00	91,898	1.00	93,368	1.00	93,368	0.00	1,470
1043	ENGINEER-SENIOR.....	A	3103B3901	2.00	2.00	203,632	2.00	206,890	2.00	206,890	0.00	3,258
1044	ENGINEER-PRINCIPAL.....	A	3337B4197	3.00	3.00	328,625	3.00	333,883	3.00	333,883	0.00	5,258
1052	BUSINESS ANALYST.....	A	2258B2841	5.00	4.00	296,601	4.00	301,346	4.00	301,346	0.00	4,745
1052	BUSINESS ANALYST.....	AT	2258B2841	0.00	0.00	0	0.00	0	(1.00)	(75,336)	(1.00)	(75,336)
1053	BUSINESS ANALYST-SENIOR.....	A	2615B3289	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR.....	AT	2615B3289	0.00	0.00	0	0.00	0	1.00	87,216	1.00	87,216
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	6.00	6.00	596,176	6.00	605,715	6.00	605,715	0.00	9,539
1062	PROGRAMMER ANALYST.....	A	1951B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
1062	PROGRAMMER ANALYST.....	AT	1951B2454	0.00	0.00	0	0.00	0	1.00	65,074	1.00	65,074
1063	PROGRAMMER ANALYST-SENIOR.....	A	2371B2983	4.00	4.00	311,425	4.00	316,408	4.00	316,408	0.00	4,983
1064	PROG ANALYST-PRINCIPAL.....	A	2759B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1070	PROJECT DIRECTOR.....	A	3337B4197	2.00	2.00	219,083	2.00	222,588	2.00	222,588	0.00	3,505
1070	PROJECT DIRECTOR.....	AT	3337B4197	0.00	0.00	0	0.00	0	1.00	111,295	1.00	111,295
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	5.00	5.00	657,563	5.00	667,878	5.00	667,878	0.00	10,315

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
1071	INFORMATION SERVICES MANAGER.....	AT	3469B4940	0.00	0.00	0	0.00	0	(1.00)	(133,576)	(1.00)	(133,576)
1161	EXEC ASST TO THE ADMINISTRATOR,	A	2946B3581	1.00	1.00	95,333	1.00	96,829	1.00	96,829	0.00	1,496
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	6648B8081	1.00	1.00	215,132	1.00	218,507	1.00	218,507	0.00	3,375
1203	PERSONNEL TECHNICIAN.....	A	1765B2145	1.00	1.00	55,985	1.00	56,881	1.00	56,881	0.00	896
1204	SENIOR PERSONNEL CLERK.....	A	1698B2063	4.00	4.00	215,377	4.00	218,823	4.00	218,823	0.00	3,446
1204	SENIOR PERSONNEL CLERK.....	AD	1698B2063	0.00	0.00	0	0.00	0	(0.83)	(45,406)	(0.83)	(45,406)
1204	SENIOR PERSONNEL CLERK.....	AT	1698B2063	0.00	0.00	0	0.00	0	0.25	13,676	0.25	13,676
1204	SENIOR PERSONNEL CLERK.....	AT	1698B2063	0.00	0.00	0	0.00	0	0.20	10,941	0.20	10,941
1204	SENIOR PERSONNEL CLERK.....	AT	1698B2063	0.00	0.00	0	0.00	0	0.50	27,353	0.50	27,353
1220	PAYROLL CLERK.....	A	1686B2048	9.20	7.54	403,034	7.20	391,018	7.20	391,018	(0.34)	(12,016)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	4.00	4.00	234,587	4.00	238,340	4.00	238,340	0.00	3,753
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	1.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	2.00	2.00	136,451	2.00	138,634	2.00	138,634	0.00	2,183
1226	CHIEF PAYROLL AND PERSONNEL CLE	AT	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(69,317)	(1.00)	(69,317)
1241	PERSONNEL ANALYST.....	A	1784B2625	1.00	1.00	68,513	1.00	69,609	1.00	69,609	0.00	1,096
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	4.00	4.00	320,717	4.00	325,848	4.00	325,848	0.00	5,131
1244	SENIOR PERSONNEL ANALYST.....	AR	2527B3072	0.00	0.00	0	0.00	0	(1.00)	(81,462)	(1.00)	(81,462)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	1.00	94,934	1.00	96,424	1.00	96,424	0.00	1,490
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3295B4006	2.00	1.17	124,777	1.00	108,321	1.00	108,321	(0.17)	(16,456)
1369	SPECIAL ASSISTANT X.....	A	2303B2800	1.00	0.17	12,424	0.17	12,623	0.17	12,623	0.00	199
1369	SPECIAL ASSISTANT X.....	AD	2303B2800	0.00	0.00	0	(0.17)	(12,623)	(0.17)	(12,623)	(0.17)	(12,623)
1402	JUNIOR CLERK.....	A	1217B1474	1.00	0.17	6,540	0.17	6,645	0.17	6,645	0.00	105
1402	JUNIOR CLERK.....	AD	1217B1474	0.00	0.00	0	(0.17)	(6,645)	(0.17)	(6,645)	(0.17)	(6,645)
1404	CLERK.....	A	1323B1603	47.36	40.48	1,693,614	40.19	1,708,385	40.19	1,708,385	(0.29)	14,771
1404	CLERK.....	AT	1323B1603	0.00	0.00	0	0.00	0	1.00	42,507	1.00	42,507
1404	CLERK.....	AT	1323B1603	0.00	0.00	0	0.00	0	1.00	42,507	1.00	42,507
1406	SENIOR CLERK.....	A	1372B1662	5.90	5.90	255,931	5.90	260,026	5.90	260,026	0.00	4,095
1406	SENIOR CLERK.....	AT	1372B1662	0.00	0.00	0	0.00	0	(0.90)	(39,665)	(0.90)	(39,665)
1406	SENIOR CLERK.....	AT	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(44,072)	(1.00)	(44,072)

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1422	JUNIOR CLERK TYPIST	A	1258B1524	1.00	1.00	39,776	1.00	40,412	1.00	40,412	0.00	636
1424	CLERK TYPIST	A	1375B1666	13.60	11.94	519,181	11.60	512,468	11.60	512,468	(0.34)	(6,713)
1424	CLERK TYPIST	AT	1375B1666	0.00	0.00	0	0.00	0	(2.60)	(114,864)	(2.60)	(114,864)
1426	SENIOR CLERK TYPIST	A	1506B1827	27.00	28.00	1,335,172	28.00	1,356,535	28.00	1,356,535	0.00	21,363
1426	SENIOR CLERK TYPIST	AR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST	AS	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1426	SENIOR CLERK TYPIST	AT	1506B1827	0.00	0.00	0	0.00	0	(2.00)	(96,895)	(2.00)	(96,895)
1426	SENIOR CLERK TYPIST	AT	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1428	UNIT CLERK	A	1600B1941	40.40	40.40	2,046,668	40.40	2,079,415	40.40	2,079,415	0.00	32,747
1428	UNIT CLERK	AN	1600B1941	0.00	0.00	0	0.00	0	0.75	38,603	0.75	38,603
1428	UNIT CLERK	AT	1600B1941	0.00	0.00	0	0.00	0	(1.50)	(77,206)	(1.50)	(77,206)
1428	UNIT CLERK	AT	1600B1941	0.00	0.00	0	0.00	0	2.00	102,941	2.00	102,941
1428	UNIT CLERK	AT	1600B1941	0.00	0.00	0	0.00	0	1.00	51,471	1.00	51,471
1428	UNIT CLERK	AT	1600B1941	0.00	0.00	0	0.00	0	(1.00)	(51,471)	(1.00)	(51,471)
1429	NURSES STAFFING ASSISTANT	A	1474B1787	4.00	4.00	186,563	4.00	189,548	4.00	189,548	0.00	2,985
1429	NURSES STAFFING ASSISTANT	AT	1474B1787	0.00	0.00	0	0.00	0	0.90	42,649	0.90	42,649
1429	NURSES STAFFING ASSISTANT	AT	1474B1787	0.00	0.00	0	0.00	0	1.60	75,819	1.60	75,819
1429	NURSES STAFFING ASSISTANT	AT	1474B1787	0.00	0.00	0	0.00	0	2.00	94,774	2.00	94,774
1440	MEDICAL TRANSCRIBER TYPIST	A	1600B1941	6.30	5.30	268,499	5.30	272,795	5.30	272,795	0.00	4,296
1441	SENIOR MEDICAL TRANSCRIBER TYPI	A	1662B2019	2.00	2.00	105,392	2.00	107,078	2.00	107,078	0.00	1,686
1444	SECRETARY I	A	1436B1740	0.25	0.25	11,354	0.25	11,536	0.25	11,536	0.00	182
1444	SECRETARY I	AT	1436B1740	0.00	0.00	0	0.00	0	(0.25)	(11,536)	(0.25)	(11,536)
1446	SECRETARY II	A	1658B2014	8.00	6.17	324,329	6.00	320,438	6.00	320,438	(0.17)	(3,891)
1450	EXECUTIVE SECRETARY I	A	1805B2194	6.00	0.68	38,939	0.68	39,562	0.68	39,562	0.00	623
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	(0.68)	(39,562)	(0.68)	(39,562)	(0.68)	(39,562)
1454	EXECUTIVE SECRETARY III	A	2140B2602	1.00	0.17	11,545	0.17	11,730	0.17	11,730	0.00	185
1454	EXECUTIVE SECRETARY III	AD	2140B2602	0.00	0.00	0	(0.17)	(11,730)	(0.17)	(11,730)	(0.17)	(11,730)
1464	MEDICAL CLERK STENOGRAPHER	A	1849B2247	1.00	0.17	9,970	0.17	10,130	0.17	10,130	0.00	160
1464	MEDICAL CLERK STENOGRAPHER	AD	1849B2247	0.00	0.00	0	(0.17)	(10,130)	(0.17)	(10,130)	(0.17)	(10,130)

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1630	ACCOUNT CLERK	A	1418B1719	10.00	9.00	403,793	9.00	410,254	9.00	410,254	0.00	6,461
1632	SENIOR ACCOUNT CLERK	A	1638B1990	10.00	10.00	519,390	10.00	527,700	10.00	527,700	0.00	8,310
1632	SENIOR ACCOUNT CLERK	AS	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
1634	PRINCIPAL ACCOUNT CLERK	AS	1849B2247	0.00	0.00	0	0.00	0	1.00	59,585	1.00	59,585
1635	HEALTH CARE BILLING CLERK I	A	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I	AT	1547B1876	0.00	0.00	0	0.00	0	1.00	49,747	1.00	49,747
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	32.00	33.00	1,817,343	33.00	1,846,420	33.00	1,846,420	0.00	29,077
1636	HEALTH CARE BILLING CLERK II	AT	1736B2110	0.00	0.00	0	0.00	0	(2.00)	(111,904)	(2.00)	(111,904)
1637	PATIENT ACCOUNTS CLERK	A	1800B2188	10.00	10.00	571,068	10.00	580,205	10.00	580,205	0.00	9,137
1637	PATIENT ACCOUNTS CLERK	AT	1800B2188	0.00	0.00	0	0.00	0	1.00	58,021	1.00	58,021
1650	ACCOUNTANT	A	1769B2151	4.00	4.00	224,564	4.00	228,157	4.00	228,157	0.00	3,593
1650	ACCOUNTANT	AS	1769B2151	0.00	0.00	0	0.00	0	(1.00)	(57,039)	(1.00)	(57,039)
1650	ACCOUNTANT	AS	1769B2151	0.00	0.00	0	0.00	0	(3.00)	(171,118)	(3.00)	(171,118)
1652	SENIOR ACCOUNTANT	A	1960B2383	3.00	3.00	186,589	3.00	189,574	3.00	189,574	0.00	2,985
1652	SENIOR ACCOUNTANT	AS	1960B2383	0.00	0.00	0	0.00	0	3.00	189,574	3.00	189,574
1654	PRINCIPAL ACCOUNTANT	AS	2326B2827	0.00	0.00	0	0.00	0	1.00	74,966	1.00	74,966
1655	SYSTEMS ACCOUNTANT	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1656	HEAD ACCOUNTANT	A	2502B3041	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1663	PATIENT ACCOUNTS SUPERVISOR	A	2130B2589	3.00	3.00	202,719	3.00	205,963	3.00	205,963	0.00	3,244
1664	PATIENT ACCOUNTS MANAGER	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1664	PATIENT ACCOUNTS MANAGER	AT	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(78,731)	(1.00)	(78,731)
1665	DIRECTOR OF PATIENT ACCOUNTS	A	2607B3169	1.00	1.00	84,365	1.00	85,689	1.00	85,689	0.00	1,324
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	4397B5345	1.00	1.00	142,295	1.00	144,527	1.00	144,527	0.00	2,232
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3194B3881	1.00	1.00	101,294	1.00	102,915	1.00	102,915	0.00	1,621
1708	SENIOR TELEPHONE OPERATOR	A	1447B1752	10.00	10.00	457,272	10.00	464,588	10.00	464,588	0.00	7,316
1820	JUNIOR ADMINISTRATIVE ANALYST	AT	1622B1970	0.00	0.00	0	0.00	0	1.00	52,240	1.00	52,240
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	5.75	4.00	309,964	4.00	314,923	4.00	314,923	0.00	4,959
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(78,731)	(1.00)	(78,731)
1823	SENIOR ADMINISTRATIVE ANALYST	AT	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(78,731)	(1.00)	(78,731)

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1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	2.00	2.00	181,134	2.00	184,032	2.00	184,032	0.00	2,898
1840	JUNIOR MANAGEMENT ASSISTANT.....	AT	1727B2099	0.00	0.00	0	0.00	0	0.60	33,396	0.60	33,396
1853	CONTROL CLERK, EDP.....	A	1418B1719	1.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
1853	CONTROL CLERK, EDP.....	AT	1418B1719	0.00	0.00	0	0.00	0	(1.00)	(45,584)	(1.00)	(45,584)
1920	INVENTORY CLERK.....	A	1320B1600	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER.....	A	1320B1600	4.00	5.50	229,680	5.50	233,355	5.50	233,355	0.00	3,675
1932	ASSISTANT STOREKEEPER.....	AT	1320B1600	0.00	0.00	0	0.00	0	7.00	296,997	7.00	296,997
1932	ASSISTANT STOREKEEPER.....	AT	1320B1600	0.00	0.00	0	0.00	0	1.00	42,428	1.00	42,428
1934	STOREKEEPER.....	A	1447B1752	2.50	2.50	114,318	2.50	116,147	2.50	116,147	0.00	1,829
1938	STORES AND EQUIPMENT ASST SUPE	AT	1867B2269	0.00	0.00	0	0.00	0	1.00	60,169	1.00	60,169
1942	ASSISTANT MATERIALS COORDINATO	A	2435B2960	1.00	1.75	135,198	2.00	160,074	2.00	160,074	0.25	24,876
1942	ASSISTANT MATERIALS COORDINATO	AT	2435B2960	0.00	0.00	0	0.00	0	1.00	80,037	1.00	80,037
1944	MATERIALS COORDINATOR.....	A	2855B3470	2.00	2.00	181,134	2.00	184,032	2.00	184,032	0.00	2,898
1950	ASSISTANT PURCHASER.....	AT	1630B1980	0.00	0.00	0	0.00	0	1.00	52,505	1.00	52,505
1952	PURCHASER.....	A	2038B2478	1.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
1952	PURCHASER.....	AT	2038B2478	0.00	0.00	0	0.00	0	(1.00)	(65,711)	(1.00)	(65,711)
2105	PATIENT SERVICES FINANCE TECHNIC	A	1510B1831	11.25	11.25	537,627	11.25	546,229	11.25	546,229	0.00	8,602
2105	PATIENT SERVICES FINANCE TECHNIC	AS	1510B1831	0.00	0.00	0	0.00	0	(1.00)	(48,554)	(1.00)	(48,554)
2105	PATIENT SERVICES FINANCE TECHNIC	AT	1510B1831	0.00	0.00	0	0.00	0	(0.25)	(12,138)	(0.25)	(12,138)
2106	MSSD SPECIALIST.....	A	1702B2069	3.00	3.00	162,003	3.00	164,595	3.00	164,595	0.00	2,592
2107	MSSD ANALYST.....	AT	2135B2596	0.00	0.00	0	0.00	0	2.00	137,679	2.00	137,679
2108	DIRECTOR, MSSD.....	A	2819B3426	1.00	1.00	91,207	1.00	92,638	1.00	92,638	0.00	1,431
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	22.57	22.57	1,113,356	22.57	1,131,170	22.57	1,131,170	0.00	17,814
2110	MEDICAL RECORDS CLERK.....	AS	1558B1890	0.00	0.00	0	0.00	0	1.00	50,118	1.00	50,118
2110	MEDICAL RECORDS CLERK.....	AT	1558B1890	0.00	0.00	0	0.00	0	1.00	50,118	1.00	50,118
2112	MEDICAL RECORDS TECHNICIAN.....	A	1744B2120	16.00	16.00	885,312	16.00	899,477	16.00	899,477	0.00	14,165
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	4.00	4.00	258,703	4.00	262,842	4.00	262,842	0.00	4,139
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	2199B2672	1.00	1.00	71,134	1.00	72,250	1.00	72,250	0.00	1,116
2119	HEALTH CARE ANALYST.....	A	2151B2614	7.50	7.50	511,691	7.50	519,878	7.50	519,878	0.00	8,187

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2119	HEALTH CARE ANALYST.....	AT	2151B2614	0.00	0.00	0	0.00	0	(1.00)	(69,317)	(1.00)	(69,317)
2119	HEALTH CARE ANALYST.....	AT	2151B2614	0.00	0.00	0	0.00	0	1.00	69,317	1.00	69,317
2119	HEALTH CARE ANALYST.....	AT	2151B2614	0.00	0.00	0	0.00	0	1.00	69,317	1.00	69,317
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2242B2726	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2142	REIMBURSEMENT MANAGER, CHN	A	3012B3661	1.00	1.00	95,552	1.00	98,992	1.00	98,992	0.00	3,440
2142	REIMBURSEMENT MANAGER, CHN	AT	3012B3661	0.00	0.00	0	0.00	0	(1.00)	(98,992)	(1.00)	(98,992)
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	3.00	4.83	502,764	5.00	528,624	5.00	528,624	0.17	25,860
2143	HOSPITAL ASSISTANT ADMINISTRATO	AD	3217B3910	0.00	0.00	0	0.00	0	(0.83)	(87,751)	(0.83)	(87,751)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3948B4799	4.00	4.12	526,367	3.95	512,564	3.95	512,564	(0.17)	(13,803)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	AT	3948B4799	0.00	0.00	0	0.00	0	1.00	129,763	1.00	129,763
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	2.00	2.00	294,545	2.00	299,166	2.00	299,166	0.00	4,621
2148	SR. HOSPITAL ASSOCIATED ADMINIST	AT	4551B5532	0.00	0.00	0	0.00	0	(1.00)	(149,583)	(1.00)	(149,583)
2202	DENTAL AIDE.....	A	1727B2099	3.00	3.00	164,352	3.00	166,982	3.00	166,982	0.00	2,630
2273	POST M.D. I.....	A	1493B1493	52.00	52.00	2,026,300	52.00	2,026,300	52.00	2,026,300	0.00	0
2275	POST M.D. II.....	A	1585B1585	59.00	59.00	2,567,013	59.00	2,440,742	59.00	2,440,742	0.00	(126,271)
2277	POST M.D. III.....	A	1667B1667	43.00	43.00	1,870,874	43.00	1,870,874	43.00	1,870,874	0.00	0
2279	POST M.D. IV.....	A	1793B1793	21.00	21.00	982,743	21.00	982,743	21.00	982,743	0.00	0
2281	POST M.D. V.....	A	1911B1911	12.00	12.00	598,525	12.00	598,525	12.00	598,525	0.00	0
2283	POST M.D. VI.....	A	1972B1972	17.00	17.00	874,976	17.00	874,976	17.00	874,976	0.00	0
2302	NURSING ASSISTANT.....	A	1710B2079	37.15	40.00	2,170,477	41.50	2,287,899	41.50	2,287,899	1.50	117,422
2302	NURSING ASSISTANT.....	AN	1710B2079	0.00	0.00	0	0.00	0	2.25	124,042	2.25	124,042
2302	NURSING ASSISTANT.....	AN	1710B2079	0.00	0.00	0	0.00	0	5.20	286,677	5.20	286,677
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	(5.00)	(275,651)	(5.00)	(275,651)
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	1.00	55,130	1.00	55,130
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	1.00	55,130	1.00	55,130
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	1.00	55,130	1.00	55,130
2310	SURGICAL PROCEDURES TECHNICIAN.	A	1867B2269	17.80	18.35	1,086,704	18.60	1,119,133	18.60	1,119,133	0.25	32,429
2310	SURGICAL PROCEDURES TECHNICIAN.	AN	1867B2269	0.00	0.00	0	0.00	0	0.75	45,127	0.75	45,127
2310	SURGICAL PROCEDURES TECHNICIAN.	AT	1867B2269	0.00	0.00	0	0.00	0	(2.00)	(120,337)	(2.00)	(120,337)

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2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	94.00	91.97	5,367,332	91.80	5,443,130	91.80	5,443,130	(0.17)	75,798
2312	LICENSED VOCATIONAL NURSE.....	AS	1840B2236	0.00	0.00	0	0.00	0	(4.80)	(284,608)	(4.80)	(284,608)
2312	LICENSED VOCATIONAL NURSE.....	AT	1840B2236	0.00	0.00	0	0.00	0	(4.70)	(278,679)	(4.70)	(278,679)
2312	LICENSED VOCATIONAL NURSE.....	AT	1840B2236	0.00	0.00	0	0.00	0	1.00	59,294	1.00	59,294
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1787B2172	31.80	31.80	1,802,717	31.80	1,831,560	31.80	1,831,560	0.00	28,843
2390	CENTRAL SUPPLY PROCESS AND DIST	AN	1787B2172	0.00	0.00	0	0.00	0	0.75	43,197	0.75	43,197
2390	CENTRAL SUPPLY PROCESS AND DIST	AT	1787B2172	0.00	0.00	0	0.00	0	(7.00)	(403,173)	(7.00)	(403,173)
2392	SR CENTRAL PROCESSING AND DISTR	A	2194B2666	3.00	3.00	208,748	3.00	212,088	3.00	212,088	0.00	3,340
2392	SR CENTRAL PROCESSING AND DISTR	AT	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
2402	LABORATORY HELPER.....	A	1429B1731	3.00	3.00	135,537	3.00	137,706	3.00	137,706	0.00	2,169
2402	LABORATORY HELPER.....	AD	1429B1731	0.00	0.00	0	0.00	0	(2.50)	(114,755)	(2.50)	(114,755)
2406	PHARMACY HELPER.....	A	1761B2140	5.00	5.00	279,270	5.00	283,738	5.00	283,738	0.00	4,468
2408	SENIOR PHARMACY HELPER.....	A	1769B2151	1.00	1.00	56,141	1.00	57,039	1.00	57,039	0.00	898
2409	PHARMACY TECHNICIAN.....	A	2014B2449	31.00	32.17	2,056,271	32.50	2,110,602	32.50	2,110,602	0.33	54,331
2409	PHARMACY TECHNICIAN.....	AN	2014B2449	0.00	0.00	0	0.00	0	0.75	48,706	0.75	48,706
2409	PHARMACY TECHNICIAN.....	AT	2014B2449	0.00	0.00	0	0.00	0	(3.50)	(227,295)	(3.50)	(227,295)
2409	PHARMACY TECHNICIAN.....	AT	2014B2449	0.00	0.00	0	0.00	0	1.00	64,942	1.00	64,942
2424	X-RAY LABORATORY AIDE.....	A	1654B2009	11.00	11.00	576,784	11.00	586,013	11.00	586,013	0.00	9,229
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1532B1858	3.00	6.15	298,236	7.20	354,741	7.20	354,741	1.05	56,505
2430	MEDICAL EVALUATIONS ASSISTANT.....	AN	1532B1858	0.00	0.00	0	0.00	0	3.75	184,762	3.75	184,762
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	0.90	44,342	0.90	44,342
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	0.80	39,416	0.80	39,416
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	2.70	133,028	2.70	133,028
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	(1.00)	(49,270)	(1.00)	(49,270)
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	1.00	49,270	1.00	49,270
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	1.00	49,270	1.00	49,270
2432	ELECTROCARDIOGRAPH TECHNICIAN..	A	1853B2252	1.00	1.00	58,777	1.00	59,717	1.00	59,717	0.00	940
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	1946B2365	1.00	1.00	61,727	1.00	62,715	1.00	62,715	0.00	988
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1769B2151	1.00	1.00	56,141	1.00	57,039	1.00	57,039	0.00	898

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2450	PHARMACIST	A	2997B3643	22.00	22.00	2,091,811	22.00	2,125,280	22.00	2,125,280	0.00	33,469
2450	PHARMACIST	AT	2997B3643	0.00	0.00	0	0.00	0	(1.50)	(144,905)	(1.50)	(144,905)
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3826B4650	1.00	1.00	123,792	1.00	125,734	1.00	125,734	0.00	1,942
2453	SUPERVISING PHARMACIST	A	3589B4362	5.00	5.00	569,241	5.00	578,349	5.00	578,349	0.00	9,108
2454	CLINICAL PHARMACIST	A	3304B4017	8.50	8.50	891,171	8.50	905,430	8.50	905,430	0.00	14,259
2454	CLINICAL PHARMACIST	AN	3304B4017	0.00	0.00	0	0.00	0	1.50	159,782	1.50	159,782
2454	CLINICAL PHARMACIST	AN	3304B4017	0.00	0.00	0	0.00	0	0.25	26,630	0.25	26,630
2454	CLINICAL PHARMACIST	AT	3304B4017	0.00	0.00	0	0.00	0	0.50	53,261	0.50	53,261
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2242B2862	24.00	24.00	1,548,461	24.00	1,821,441	24.00	1,821,441	0.00	272,980
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	AT	2242B2862	0.00	0.00	0	0.00	0	(2.80)	(212,501)	(2.80)	(212,501)
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2354B3005	26.70	26.70	1,809,075	26.70	2,127,600	26.70	2,127,600	0.00	318,525
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	AN	2354B3005	0.00	0.00	0	0.00	0	0.38	30,281	0.38	30,281
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	AT	2354B3005	0.00	0.00	0	0.00	0	1.20	95,623	1.20	95,623
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2472B3155	5.00	5.00	355,743	5.00	418,316	5.00	418,316	0.00	62,573
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	AT	2472B3155	0.00	0.00	0	0.00	0	0.60	50,198	0.60	50,198
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2514B3208	4.00	4.00	289,397	4.00	340,274	4.00	340,274	0.00	50,877
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	AT	2514B3208	0.00	0.00	0	0.00	0	(0.20)	(17,014)	(0.20)	(17,014)
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2459B2989	5.00	5.00	390,065	5.00	396,306	5.00	396,306	0.00	6,241
2496	RADIOLOGIC TECHNOLOGIST SUPERV	AT	2459B2989	0.00	0.00	0	0.00	0	1.00	79,261	1.00	79,261
2498	DIRECTOR, RADIOLOGY	A	3426B4164	1.00	1.00	110,854	1.00	112,592	1.00	112,592	0.00	1,738
2514	ORTHOPEDIC TECHNICIAN I	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2515	ORTHOPEDIC TECHNICIAN II	A	1719B2089	1.00	1.00	54,523	1.00	55,395	1.00	55,395	0.00	872
2520	MORGUE ATTENDANT	A	1805B2194	1.00	0.60	34,358	0.60	34,908	0.60	34,908	0.00	550
2522	SENIOR MORGUE ATTENDANT	A	1831B2226	1.00	1.00	58,099	1.00	59,029	1.00	59,029	0.00	930
2540	AUDIOLOGIST	A	2589B3304	1.50	1.50	129,352	1.50	131,422	1.50	131,422	0.00	2,070
2540	AUDIOLOGIST	AT	2589B3304	0.00	0.00	0	0.00	0	(1.00)	(87,614)	(1.00)	(87,614)
2542	SPEECH PATHOLOGIST	A	2577B3289	2.50	2.50	214,607	2.50	218,041	2.50	218,041	0.00	3,434
2548	OCCUPATIONAL THERAPIST	A	2337B3132	9.20	8.70	711,183	8.70	722,562	8.70	722,562	0.00	11,379
2548	OCCUPATIONAL THERAPIST	AT	2337B3132	0.00	0.00	0	0.00	0	(1.20)	(99,664)	(1.20)	(99,664)

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2550	SENIOR OCCUPATIONAL THERAPIST....	A	2640B3537	1.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
2554	THERAPY AIDE.....	A	1867B2269	4.00	4.00	236,884	4.00	240,674	4.00	240,674	0.00	3,790
2555	PHYSICAL THERAPIST ASSISTANT.....	A	1965B2632	6.00	5.00	343,476	5.00	348,972	5.00	348,972	0.00	5,496
2556	PHYSICAL THERAPIST.....	A	2337B3132	14.00	14.00	1,144,433	14.00	1,162,744	14.00	1,162,744	0.00	18,311
2556	PHYSICAL THERAPIST.....	AN	2337B3132	0.00	0.00	0	0.00	0	0.38	31,560	0.38	31,560
2556	PHYSICAL THERAPIST.....	AT	2337B3132	0.00	0.00	0	0.00	0	0.20	16,611	0.20	16,611
2558	SENIOR PHYSICAL THERAPIST.....	A	2640B3537	1.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
2560	REHABILITATION COORDINATOR.....	A	2918B3547	1.00	1.00	94,429	1.00	95,910	1.00	95,910	0.00	1,481
2561	OPTOMETRIST.....	A	2902B3527	1.00	1.00	92,055	1.00	95,369	1.00	95,369	0.00	3,314
2586	HEALTH WORKER II.....	A	1499B1818	28.00	26.17	1,241,762	26.17	1,261,629	26.17	1,261,629	0.00	19,867
2586	HEALTH WORKER II.....	AN	1499B1818	0.00	0.00	0	0.00	0	4.95	238,635	4.95	238,635
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	1.00	48,209	1.00	48,209
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	0.20	9,642	0.20	9,642
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	1.00	48,209	1.00	48,209
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	1.00	48,209	1.00	48,209
2587	HEALTH WORKER III.....	A	1638B1990	3.25	3.25	168,802	3.25	171,503	3.25	171,503	0.00	2,701
2587	HEALTH WORKER III.....	AT	1638B1990	0.00	0.00	0	0.00	0	0.25	13,193	0.25	13,193
2587	HEALTH WORKER III.....	AT	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2587	HEALTH WORKER III.....	AT	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2587	HEALTH WORKER III.....	AT	1638B1990	0.00	0.00	0	0.00	0	0.50	26,386	0.50	26,386
2587	HEALTH WORKER III.....	AT	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	AT	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2589	HEALTH PROGRAM COORDINATOR I....	A	1923B2337	1.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2604	FOOD SERVICE WORKER.....	A	1200B1454	42.00	41.08	1,558,961	41.00	1,580,820	41.00	1,580,820	(0.08)	21,859
2606	SENIOR FOOD SERVICE WORKER.....	A	1258B1524	9.00	9.00	357,988	9.00	363,716	9.00	363,716	0.00	5,728
2618	FOOD SERVICE SUPERVISOR.....	A	1547B1876	4.00	4.00	195,854	4.00	198,988	4.00	198,988	0.00	3,134
2619	SENIOR FOOD SERVICE SUPERVISOR..	A	1702B2069	1.00	1.00	54,001	1.00	54,865	1.00	54,865	0.00	864
2620	FOOD SERVICE MANAGER ADMINISTR	A	2014B2449	2.00	2.00	130,395	2.00	132,440	2.00	132,440	0.00	2,045
2620	FOOD SERVICE MANAGER ADMINISTR	AT	2014B2449	0.00	0.00	0	0.00	0	(1.00)	(66,220)	(1.00)	(66,220)

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2622	DIETETIC TECHNICIAN	A	1454B1761	2.00	2.00	91,924	2.00	93,395	2.00	93,395	0.00	1,471
2624	DIETITIAN	A	2069B2514	5.00	5.00	328,077	5.00	333,326	5.00	333,326	0.00	5,249
2624	DIETITIAN	AT	2069B2514	0.00	0.00	0	0.00	0	1.00	66,665	1.00	66,665
2626	CHIEF DIETITIAN	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2650	ASSISTANT COOK	A	1288B1562	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2654	COOK	A	1600B1941	8.00	8.00	405,281	8.00	411,766	8.00	411,766	0.00	6,485
2654	COOK	AT	1600B1941	0.00	0.00	0	0.00	0	(1.00)	(51,471)	(1.00)	(51,471)
2656	CHEF	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
2662	DIRECTOR OF FOOD SERVICES	A	2621B3187	1.00	1.00	84,845	1.00	86,176	1.00	86,176	0.00	1,331
2736	PORTER	A	1381B1674	136.80	140.80	6,113,514	141.80	6,294,568	141.80	6,294,568	1.00	181,054
2736	PORTER	AN	1381B1674	0.00	0.00	0	0.00	0	1.40	62,147	1.40	62,147
2736	PORTER	AS	1381B1674	0.00	0.00	0	0.00	0	(1.00)	(44,390)	(1.00)	(44,390)
2736	PORTER	AT	1381B1674	0.00	0.00	0	0.00	0	0.10	4,439	0.10	4,439
2736	PORTER	AT	1381B1674	0.00	0.00	0	0.00	0	(1.00)	(44,390)	(1.00)	(44,390)
2736	PORTER	AT	1381B1674	0.00	0.00	0	0.00	0	(1.00)	(44,390)	(1.00)	(44,390)
2738	PORTER ASSISTANT SUPERVISOR	A	1517B1840	2.00	2.00	96,048	2.00	97,585	2.00	97,585	0.00	1,537
2740	PORTER SUPERVISOR I	A	1670B2028	6.00	6.00	317,585	6.00	322,666	6.00	322,666	0.00	5,081
2760	LAUNDRY WORKER	A	1288B1562	2.00	2.00	81,536	2.00	82,841	2.00	82,841	0.00	1,305
2770	SENIOR LAUNDRY WORKER	A	1342B1626	6.00	6.00	254,632	6.00	258,706	6.00	258,706	0.00	4,074
2772	SEWING TECHNICIAN	A	1310B1588	1.00	1.00	41,447	1.00	42,110	1.00	42,110	0.00	663
2780	LAUNDRY WORKER SUPERVISOR	A	1682B2043	1.00	1.00	53,322	1.00	54,175	1.00	54,175	0.00	853
2780	LAUNDRY WORKER SUPERVISOR	AT	1682B2043	0.00	0.00	0	0.00	0	(1.00)	(54,175)	(1.00)	(54,175)
2785	ASSISTANT GENERAL SERVICES MAN	A	1800B2188	2.00	2.00	116,498	2.00	118,326	2.00	118,326	0.00	1,828
2785	ASSISTANT GENERAL SERVICES MAN	AT	1800B2188	0.00	0.00	0	0.00	0	1.00	59,163	1.00	59,163
2786	GENERAL SERVICES MANAGER	A	2135B2596	2.00	2.00	138,221	2.00	140,389	2.00	140,389	0.00	2,168
2819	ASSISTANT HEALTH EDUCATOR	AT	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
2819	ASSISTANT HEALTH EDUCATOR	AT	1960B2383	0.00	0.00	0	0.00	0	0.30	18,958	0.30	18,958
2820	SENIOR HEALTH PROGRAM PLANNER	A	2577B3132	1.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
2822	HEALTH EDUCATOR	A	2269B2758	0.00	0.83	59,747	1.00	73,136	1.00	73,136	0.17	13,389

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2822	HEALTH EDUCATOR.....	AT	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2846	NUTRITIONIST.....	A	2269B2758	1.90	1.90	136,769	1.90	138,957	1.90	138,957	0.00	2,188
2903	ELIGIBILITY WORKER.....	A	1638B1990	37.00	37.00	1,921,743	37.00	1,952,491	37.00	1,952,491	0.00	30,748
2903	ELIGIBILITY WORKER.....	AT	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2903	ELIGIBILITY WORKER.....	AT	1638B1990	0.00	0.00	0	0.00	0	5.00	263,850	5.00	263,850
2908	HOSPITAL ELIGIBILITY WORKER.....	A	1876B2281	55.00	54.75	3,259,493	55.00	3,326,766	55.00	3,326,766	0.25	67,273
2908	HOSPITAL ELIGIBILITY WORKER.....	AT	1876B2281	0.00	0.00	0	0.00	0	(5.00)	(302,434)	(5.00)	(302,434)
2908	HOSPITAL ELIGIBILITY WORKER.....	AT	1876B2281	0.00	0.00	0	0.00	0	1.00	60,487	1.00	60,487
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2292B2786	9.00	9.00	654,431	9.00	664,902	9.00	664,902	0.00	10,471
2909	HOSPITAL ELIGIBILITY WORKER SUPE	AS	2292B2786	0.00	0.00	0	0.00	0	(1.00)	(73,878)	(1.00)	(73,878)
2912	SENIOR SOCIAL WORKER.....	A	1932B2348	2.00	2.75	168,528	3.00	186,790	3.00	186,790	0.25	18,262
2912	SENIOR SOCIAL WORKER.....	AT	1932B2348	0.00	0.00	0	0.00	0	(3.00)	(186,790)	(3.00)	(186,790)
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	25.50	27.83	2,003,309	28.50	2,084,363	28.50	2,084,363	0.67	81,054
2920	MEDICAL SOCIAL WORKER.....	AN	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2920	MEDICAL SOCIAL WORKER.....	AT	2269B2758	0.00	0.00	0	0.00	0	1.75	127,988	1.75	127,988
2920	MEDICAL SOCIAL WORKER.....	AT	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2920	MEDICAL SOCIAL WORKER.....	AT	2269B2758	0.00	0.00	0	0.00	0	3.00	219,406	3.00	219,406
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2521B3064	1.00	1.00	79,970	1.00	81,250	1.00	81,250	0.00	1,280
2924	MEDICAL SOCIAL WORK SUPERVISOR.	AD	2521B3064	0.00	0.00	0	(1.00)	(81,250)	(1.00)	(81,250)	(1.00)	(81,250)
2924	MEDICAL SOCIAL WORK SUPERVISOR.	AT	2521B3064	0.00	0.00	0	0.00	0	1.00	81,250	1.00	81,250
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2930	MENTAL HEALTH CLINICIAN.....	AT	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2930	MENTAL HEALTH CLINICIAN.....	AT	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AT	2371B2882	0.00	0.00	0	0.00	0	1.00	76,424	1.00	76,424
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2435B2960	3.00	3.00	236,403	3.00	240,112	3.00	240,112	0.00	3,709
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	AS	2435B2960	0.00	0.00	0	0.00	0	(1.00)	(80,037)	(1.00)	(80,037)
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	AS	2435B2960	0.00	0.00	0	0.00	0	1.00	80,037	1.00	80,037
2948	SOCIAL SERVICES SECTION MANAGER	AS	2868B3486	0.00	0.00	0	0.00	0	1.00	92,441	1.00	92,441
3417	GARDENER.....	A	1580B1918	4.00	3.00	150,179	3.00	155,585	3.00	155,585	0.00	5,406

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
3417	GARDENER	AT	1580B1918	0.00	0.00	0	0.00	0	(0.50)	(25,931)	(0.50)	(25,931)
3422	PARK SECTION SUPERVISOR	A	1918B2332	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3650	MEDICAL RECORDS LIBRARIAN	A	1881B2287	1.00	1.00	59,691	1.00	61,840	1.00	61,840	0.00	2,149
3650	MEDICAL RECORDS LIBRARIAN	AT	1881B2287	0.00	0.00	0	0.00	0	(1.00)	(61,840)	(1.00)	(61,840)
4320	CASHIER I	AN	1375B1666	0.00	0.00	0	0.00	0	1.67	73,778	1.67	73,778
4321	CASHIER II	A	1470B1782	2.00	2.00	93,020	2.00	94,508	2.00	94,508	0.00	1,488
5186	FINANCIAL MANAGER	A	3513B4270	1.00	1.00	113,676	1.00	115,459	1.00	115,459	0.00	1,783
5504	PROJECT MANAGER II	G	4136B4136	1.00	1.00	107,950	1.00	111,836	1.00	111,836	0.00	3,886
6139	SENIOR INDUSTRIAL HYGIENIST	A	3162B3844	2.00	2.00	200,657	2.00	203,868	2.00	203,868	0.00	3,211
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	89,366	1.00	90,796	1.00	90,796	0.00	1,430
7203	BUILDING AND GROUNDS MAINTENAN	A	2926B2926	2.00	2.00	152,737	2.00	155,181	2.00	155,181	0.00	2,444
7205	CHIEF STATIONARY ENGINEER	A	2957B2957	2.00	2.00	154,355	2.00	156,825	2.00	156,825	0.00	2,470
7236	LOCKSMITH SUPERVISOR I	AT	2582B3138	0.00	0.00	0	0.00	0	1.00	84,850	1.00	84,850
7242	PAINTER SUPERVISOR I	A	2156B2764	1.00	1.00	72,140	1.00	74,737	1.00	74,737	0.00	2,597
7334	STATIONARY ENGINEER	A	2351B2351	19.00	19.00	1,165,861	19.00	1,184,515	19.00	1,184,515	0.00	18,654
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	8.00	8.00	554,782	8.00	563,659	8.00	563,659	0.00	8,877
7342	LOCKSMITH	A	2094B2545	1.00	1.00	66,425	1.00	68,816	1.00	68,816	0.00	2,391
7342	LOCKSMITH	AT	2094B2545	0.00	0.00	0	0.00	0	(1.00)	(68,816)	(1.00)	(68,816)
7344	CARPENTER	A	2094B2545	2.00	2.00	132,849	2.00	137,632	2.00	137,632	0.00	4,783
7345	ELECTRICIAN	A	2354B2862	2.00	1.17	87,396	1.00	75,893	1.00	75,893	(0.17)	(11,503)
7346	PAINTER	A	1899B2309	4.00	4.00	241,060	4.00	249,738	4.00	249,738	0.00	8,678
7348	STEAMFITTER	A	2435B2960	3.00	3.00	231,768	3.00	240,112	3.00	240,112	0.00	8,344
7355	TRUCK DRIVER	A	1886B2402	1.00	1.00	62,692	1.00	64,949	1.00	64,949	0.00	2,257
7450	SHADE AND DRAPERY WORKER	A	1503B1823	1.00	1.00	47,580	1.00	48,341	1.00	48,341	0.00	761
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1304B1580	1.00	1.00	41,238	1.00	41,898	1.00	41,898	0.00	660
7510	LIGHTING FIXTURE MAINTENANCE WO	AT	1304B1580	0.00	0.00	0	0.00	0	(1.00)	(41,898)	(1.00)	(41,898)
7524	INSTITUTION UTILITY WORKER	AT	1320B1600	0.00	0.00	0	0.00	0	1.00	42,428	1.00	42,428
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(175.29)	(0.61)	(28,821)	(176.74)	(10,151,622)	(176.74)	(10,151,622)	(176.13)	(10,122,801)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(9.79)	(550,000)	0.00	0	0.00	0	9.79	550,000

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(167.49)	(9,415,876)	0.00	0	0.00	0	167.49	9,415,876
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	10.53	604,928	10.53	604,928
P103	SPECIAL NURSE	A	3511B4339	60.95	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE	A0	3511B4339	0.00	60.95	6,230,826	60.95	6,902,460	60.95	6,902,460	0.00	671,634
P103	SPECIAL NURSE	A0	3511B4339	0.00	(5.94)	(607,236)	(5.94)	(672,693)	(5.94)	(672,693)	0.00	(65,457)
P103	SPECIAL NURSE	AD	3511B4339	0.00	0.00	0	0.00	0	(1.17)	(132,500)	(1.17)	(132,500)
P103	SPECIAL NURSE	AD	3511B4339	0.00	0.00	0	0.00	0	(1.16)	(131,368)	(1.16)	(131,368)
P103	SPECIAL NURSE	AN	3511B4339	0.00	0.00	0	0.00	0	0.55	62,286	0.55	62,286
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(993,760)	0.00	(1,816,397)	0.00	(1,816,397)	0.00	(822,637)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	969,625	0.00	969,625	0.00	969,625
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(344,792)	0.00	(344,792)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	450,000	0.00	450,000
2320	REGISTERED NURSE	A	2809B3471	401.60	404.52	33,082,770	406.00	36,780,799	406.00	36,780,799	1.48	3,698,029
2320	REGISTERED NURSE	AN	2809B3471	0.00	0.00	0	0.00	0	3.75	339,724	3.75	339,724
2320	REGISTERED NURSE	AN	2809B3471	0.00	0.00	0	0.00	0	14.80	1,340,778	14.80	1,340,778
2320	REGISTERED NURSE	AN	2809B3471	0.00	0.00	0	0.00	0	7.85	711,156	7.85	711,156
2320	REGISTERED NURSE	AS	2809B3471	0.00	0.00	0	0.00	0	4.80	434,847	4.80	434,847
2320	REGISTERED NURSE	AT	2809B3471	0.00	0.00	0	0.00	0	(11.65)	(1,055,410)	(11.65)	(1,055,410)
2320	REGISTERED NURSE	AT	2809B3471	0.00	0.00	0	0.00	0	4.90	443,906	4.90	443,906
2322	HEAD NURSE	A	3255B4460	31.50	24.84	2,643,106	23.50	2,735,541	23.50	2,735,541	(1.34)	92,435
2322	HEAD NURSE	AN	3255B4460	0.00	0.00	0	0.00	0	0.50	58,203	0.50	58,203
2322	HEAD NURSE	AT	3255B4460	0.00	0.00	0	0.00	0	1.50	174,609	1.50	174,609
2323	CLINICAL NURSE SPECIALIST	A	3156B4631	12.00	10.33	1,126,971	10.17	1,229,239	10.17	1,229,239	(0.16)	102,268
2323	CLINICAL NURSE SPECIALIST	AT	3156B4631	0.00	0.00	0	0.00	0	1.00	120,869	1.00	120,869
2323	CLINICAL NURSE SPECIALIST	AT	3156B4631	0.00	0.00	0	0.00	0	0.50	60,435	0.50	60,435
2324	NURSING SUPERVISOR	A	3588B4915	9.00	9.00	1,055,412	9.00	1,154,534	9.00	1,154,534	0.00	99,122
2324	NURSING SUPERVISOR	AT	3588B4915	0.00	0.00	0	0.00	0	0.30	38,484	0.30	38,484
2324	NURSING SUPERVISOR	AT	3588B4915	0.00	0.00	0	0.00	0	(2.00)	(256,563)	(2.00)	(256,563)
2328	NURSE PRACTITIONER	A	3362B4476	17.60	18.73	1,974,076	19.10	2,231,331	19.10	2,231,331	0.37	257,255

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Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2328	NURSE PRACTITIONER	AN	3362B4476	0.00	0.00	0	0.00	0	0.75	87,618	0.75	87,618
2328	NURSE PRACTITIONER	AN	3362B4476	0.00	0.00	0	0.00	0	0.50	58,412	0.50	58,412
2328	NURSE PRACTITIONER	AT	3362B4476	0.00	0.00	0	0.00	0	0.20	23,365	0.20	23,365
2328	NURSE PRACTITIONER	AT	3362B4476	0.00	0.00	0	0.00	0	1.00	116,824	1.00	116,824
2330	ANESTHETIST	A	4581B6095	7.80	7.80	1,120,073	7.80	1,240,820	7.80	1,240,820	0.00	120,747
2330	ANESTHETIST	AN	4581B6095	0.00	0.00	0	0.00	0	0.75	119,310	0.75	119,310
2330	ANESTHETIST	AT	4581B6095	0.00	0.00	0	0.00	0	(1.00)	(159,080)	(1.00)	(159,080)
2340	OPERATING ROOM NURSE	A	2809B3471	8.00	8.00	654,263	8.00	724,745	8.00	724,745	0.00	70,482
2340	OPERATING ROOM NURSE	AT	2809B3471	0.00	0.00	0	0.00	0	(4.90)	(443,906)	(4.90)	(443,906)
2350	INSTRUCTOR OF NURSING	A	3482B4774	6.00	0.84	95,646	0.84	104,665	0.84	104,665	0.00	9,019
2350	INSTRUCTOR OF NURSING	AD	3482B4774	0.00	0.00	0	(0.84)	(104,665)	(0.84)	(104,665)	(0.84)	(104,665)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(37.86)	(42.24)	(3,554,835)	(39.45)	(3,610,988)	(39.45)	(3,610,988)	2.79	(56,153)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.94)	(89,424)	(0.94)	(89,424)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(1.23)	(112,759)	(1.23)	(112,759)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(26.13)	(2,400,000)	(26.13)	(2,400,000)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.31	6.37	409,751	6.13	409,751	6.13	409,751	(0.24)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.49	0.47	38,079	0.43	38,079	0.43	38,079	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,266,900	0.00	4,266,900	0.00	4,266,900	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	2,479,957	0.00	2,479,957	0.00	2,479,957	0.00	0
PREMN	PREMIUM PAY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	27,074	0.00	27,074
PREMN	PREMIUM PAY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	53,776	0.00	53,776
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,276,049	0.00	2,276,049	0.00	2,276,049	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	19,737	0.00	19,737
OVERN	OVERTIME - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,584,580	0.00	2,584,580	0.00	2,584,580	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,222	0.00	20,222
Project :	Subtotals			1,843.78	1,800.12	128,331,203	1,804.58	135,037,632	1,832.50	137,815,677	32.38	9,484,474
Sub-Fund : 5H AAA AAA Subtotals				1,843.78	1,800.12	128,331,203	1,804.58	135,037,632	1,832.50	137,815,677	32.38	9,484,474

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HGGBMF	**GORDON & BETTY MOORE FOUNDATION GRANT**											
2322	HEAD NURSE.....	GN	3255B4460	0.00	0.00	0	0.00	0	1.00	116,406	1.00	116,406
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.00	0	0.00	0	6.67	584,545	6.67	584,545
Grant : HGGBMF	Subtotals			0.00	0.00	0	0.00	0	7.67	700,951	7.67	700,951
Sub-Fund : 7E GIF GIF	Subtotals			0.00	0.00	0	0.00	0	7.67	700,951	7.67	700,951
Program : D1H	**Subtotal**			**1,843.78**	**1,800.12**	**128,331,203**	**1,804.58**	**135,037,632**	**1,840.17**	**138,516,628**	**40.05**	**10,185,425**

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(89,304)	0.00	(90,734)	0.00	(90,734)	0.00	(1,430)
1023	ADMINISTRATOR III.....	A	2577B3132	1.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
1044	ENGINEER-PRINCIPAL.....	A	3337B4197	1.00	1.00	109,542	1.00	111,295	1.00	111,295	0.00	1,753
1044	ENGINEER-PRINCIPAL.....	AT	3337B4197	0.00	0.00	0	0.00	0	(1.00)	(111,295)	(1.00)	(111,295)
1070	PROJECT DIRECTOR.....	AT	3337B4197	0.00	0.00	0	0.00	0	1.00	111,295	1.00	111,295
1406	SENIOR CLERK.....	A	1372B1662	2.00	1.00	43,378	1.00	44,072	1.00	44,072	0.00	694
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1424	CLERK TYPIST.....	A	1375B1666	1.00	0.17	7,392	0.17	7,510	0.17	7,510	0.00	118
1424	CLERK TYPIST.....	AD	1375B1666	0.00	0.00	0	(0.17)	(7,510)	(0.17)	(7,510)	(0.17)	(7,510)
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1428	UNIT CLERK.....	A	1600B1941	10.00	10.00	506,601	10.00	514,707	10.00	514,707	0.00	8,106
1428	UNIT CLERK.....	AD	1600B1941	0.00	0.00	0	0.00	0	(0.83)	(42,721)	(0.83)	(42,721)
1428	UNIT CLERK.....	AT	1600B1941	0.00	0.00	0	0.00	0	1.00	51,471	1.00	51,471
1432	SENIOR TRANSCRIBER TYPIST.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1444	SECRETARY I.....	A	1436B1740	1.00	1.00	45,414	1.00	46,141	1.00	46,141	0.00	727
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2105	PATIENT SERVICES FINANCE TECHNIC	A	1510B1831	3.00	2.00	95,578	2.00	97,107	2.00	97,107	0.00	1,529
2218	PHYSICIAN ASSISTANT.....	AT	3362B4476	0.00	0.00	0	0.00	0	0.30	35,608	0.30	35,608
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	1.40	77,182	1.40	77,182
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	43.00	43.00	2,521,808	43.00	2,562,157	43.00	2,562,157	0.00	40,349
2305	PSYCHIATRIC TECHNICIAN.....	AD	1849B2247	0.00	0.00	0	0.00	0	(1.83)	(109,040)	(1.83)	(109,040)
2305	PSYCHIATRIC TECHNICIAN.....	AT	1849B2247	0.00	0.00	0	0.00	0	(11.40)	(679,269)	(11.40)	(679,269)
2312	LICENSED VOCATIONAL NURSE.....	AT	1840B2236	0.00	0.00	0	0.00	0	8.00	474,347	8.00	474,347
2548	OCCUPATIONAL THERAPIST.....	A	2337B3132	4.90	4.90	400,551	4.90	406,960	4.90	406,960	0.00	6,409
2550	SENIOR OCCUPATIONAL THERAPIST....	A	2640B3537	1.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
2558	SENIOR PHYSICAL THERAPIST.....	AT	2640B3537	0.00	0.00	0	0.00	0	1.00	93,793	1.00	93,793
2574	CLINICAL PSYCHOLOGIST.....	A	2627B3193	2.00	2.00	166,675	2.00	169,342	2.00	169,342	0.00	2,667
2574	CLINICAL PSYCHOLOGIST.....	AT	2627B3193	0.00	0.00	0	0.00	0	(1.00)	(84,670)	(1.00)	(84,670)
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.00	0.17	13,235	0.17	13,448	0.17	13,448	0.00	213

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	AD	2454B2983	0.00	0.00	0	(0.17)	(13,448)	(0.17)	(13,448)	(0.17)	(13,448)
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	2.50	2.50	179,960	2.50	182,839	2.50	182,839	0.00	2,879
2920	MEDICAL SOCIAL WORKER.....	AT	2269B2758	0.00	0.00	0	0.00	0	(2.50)	(182,839)	(2.50)	(182,839)
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2930	MENTAL HEALTH CLINICIAN.....	AT	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2930	MENTAL HEALTH CLINICIAN.....	AT	2269B2758	0.00	0.00	0	0.00	0	2.50	182,839	2.50	182,839
2930	MENTAL HEALTH CLINICIAN.....	AT	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AT	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(76,424)	(1.00)	(76,424)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.95)	(6.07)	(362,242)	(6.04)	(368,038)	(6.04)	(368,038)	0.03	(5,796)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.61)	(37,394)	(0.61)	(37,394)
P103	SPECIAL NURSE.....	A	3511B4339	9.35	9.35	955,836	9.35	1,058,868	9.35	1,058,868	0.00	103,032
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(890,742)	0.00	(1,762,799)	0.00	(1,762,799)	0.00	(872,057)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	992,445	0.00	992,445	0.00	992,445
2320	REGISTERED NURSE.....	A	2809B3471	75.15	78.40	6,411,770	78.40	7,102,499	78.40	7,102,499	0.00	690,729
2320	REGISTERED NURSE.....	AD	2809B3471	0.00	0.00	0	0.00	0	(5.67)	(513,663)	(5.67)	(513,663)
2320	REGISTERED NURSE.....	AT	2809B3471	0.00	0.00	0	0.00	0	(1.30)	(117,771)	(1.30)	(117,771)
2322	HEAD NURSE.....	A	3255B4460	7.00	7.00	744,836	7.00	814,842	7.00	814,842	0.00	70,006
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	6.00	6.00	654,582	6.00	725,215	6.00	725,215	0.00	70,633
2324	NURSING SUPERVISOR.....	A	3588B4915	1.00	1.00	117,268	1.00	128,282	1.00	128,282	0.00	11,014
2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	3588B4915	6.00	6.00	703,608	6.00	769,689	6.00	769,689	0.00	66,081
2328	NURSE PRACTITIONER.....	AT	3362B4476	0.00	0.00	0	0.00	0	1.00	116,824	1.00	116,824
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(9.07)	(8.88)	(716,504)	(8.88)	(728,040)	(8.88)	(728,040)	0.00	(11,536)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.36	29,855	0.36	29,855
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	503,398	0.00	503,398	0.00	503,398	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	70,259	0.00	70,259	0.00	70,259	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	114,564	0.00	114,564	0.00	114,564	0.00	0
Project	: Subtotals			168.88	168.54	12,848,437	168.23	14,014,700	159.65	13,379,100	(8.89)	530,663

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund : 5H AAA AAA Subtotals				168.88	168.54	12,848,437	168.23	14,014,700	159.65	13,379,100	(8.89)	530,663
Program : D1P	**Subtotal**			**168.88**	**168.54**	**12,848,437**	**168.23**	**14,014,700**	**159.65**	**13,379,100**	**(8.89)**	**530,663**

City and County of San Francisco
Budget Year 2005-2006

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,738)	0.00	(18,136)	0.00	(18,136)	0.00	(8,398)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,672)	0.00	(16,672)
1428	UNIT CLERK.....	A	1600B1941	15.00	15.00	759,901	15.00	772,059	15.00	772,059	0.00	12,158
1428	UNIT CLERK.....	AT	1600B1941	0.00	0.00	0	0.00	0	(1.40)	(72,059)	(1.40)	(72,059)
1431	SENIOR UNIT CLERK.....	A	1662B2019	3.00	3.00	158,088	3.00	160,617	3.00	160,617	0.00	2,529
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	1.00	0.50	24,664	0.50	25,060	0.50	25,060	0.00	396
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	2.20	2.20	276,822	2.20	286,735	2.20	286,735	0.00	9,913
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	1.00	1.00	138,722	1.00	143,699	1.00	143,699	0.00	4,977
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	1.00	1.00	58,360	1.00	59,294	1.00	59,294	0.00	934
2325	NURSE MIDWIFE	AT	3156B4631	0.00	0.00	0	0.00	0	2.60	314,260	2.60	314,260
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1532B1858	15.20	15.95	773,476	16.20	798,170	16.20	798,170	0.25	24,694
2430	MEDICAL EVALUATIONS ASSISTANT.....	AN	1532B1858	0.00	0.00	0	0.00	0	0.83	40,894	0.83	40,894
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	2.40	118,248	2.40	118,248
2454	CLINICAL PHARMACIST.....	A	3304B4017	1.00	1.00	104,844	1.00	106,522	1.00	106,522	0.00	1,678
2586	HEALTH WORKER II.....	A	1499B1818	8.50	8.50	403,324	8.50	409,776	8.50	409,776	0.00	6,452
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	(1.70)	(81,955)	(1.70)	(81,955)
2587	HEALTH WORKER III.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2819	ASSISTANT HEALTH EDUCATOR.....	AT	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
2903	ELIGIBILITY WORKER.....	A	1638B1990	2.20	2.20	114,266	2.20	116,094	2.20	116,094	0.00	1,828
2908	HOSPITAL ELIGIBILITY WORKER.....	A	1876B2281	0.00	0.75	44,651	1.00	60,487	1.00	60,487	0.25	15,836
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	0.00	0.38	27,354	0.50	36,568	0.50	36,568	0.12	9,214
2920	MEDICAL SOCIAL WORKER.....	AN	2269B2758	0.00	0.00	0	0.00	0	0.42	30,717	0.42	30,717
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.70)	(4.47)	(285,043)	(4.53)	(289,603)	(4.53)	(289,603)	(0.06)	(4,560)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.20	11,665	0.20	11,665
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.57)	(29,999)	(0.57)	(29,999)
P103	SPECIAL NURSE.....	A	3511B4339	1.76	1.76	179,922	1.76	199,316	1.76	199,316	0.00	19,394
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(185,381)	0.00	(470,580)	0.00	(470,580)	0.00	(285,199)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	219,584	0.00	219,584	0.00	219,584
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	46,073	0.00	46,073

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2320	REGISTERED NURSE.....	A	2809B3471	24.10	24.85	2,032,303	25.10	2,273,887	25.10	2,273,887	0.25	241,584
2320	REGISTERED NURSE.....	AD	2809B3471	0.00	0.00	0	0.00	0	(0.83)	(75,192)	(0.83)	(75,192)
2322	HEAD NURSE.....	A	3255B4460	2.00	2.00	212,810	2.00	232,812	2.00	232,812	0.00	20,002
2322	HEAD NURSE.....	AT	3255B4460	0.00	0.00	0	0.00	0	1.00	116,406	1.00	116,406
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	4.00	4.00	436,387	4.00	483,476	4.00	483,476	0.00	47,089
2323	CLINICAL NURSE SPECIALIST.....	AT	3156B4631	0.00	0.00	0	0.00	0	(4.00)	(483,476)	(4.00)	(483,476)
2328	NURSE PRACTITIONER.....	A	3362B4476	9.30	10.05	1,059,235	10.30	1,203,283	10.30	1,203,283	0.25	144,048
2328	NURSE PRACTITIONER.....	AT	3362B4476	0.00	0.00	0	0.00	0	0.10	11,683	0.10	11,683
2830	PUBLIC HEALTH NURSE.....	A	2809B3471	1.00	1.00	82,688	1.00	90,593	1.00	90,593	0.00	7,905
2830	PUBLIC HEALTH NURSE.....	AR	2809B3471	0.00	0.00	0	0.00	0	(1.00)	(90,593)	(1.00)	(90,593)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(2.63)	(2.50)	(227,866)	(2.53)	(231,444)	(2.53)	(231,444)	(0.03)	(3,578)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.18	0.18	14,229	0.16	14,229	0.16	14,229	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	50,203	0.00	50,203	0.00	50,203	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0
Project	: Subtotals			86.11	89.35	6,298,178	90.36	6,787,489	89.41	6,690,680	0.06	392,502
Sub-Fund	: 5H AAA AAA Subtotals			86.11	89.35	6,298,178	90.36	6,787,489	89.41	6,690,680	0.06	392,502
Program	**: D3A Subtotal**			**86.11**	**89.35**	**6,298,178**	**90.36**	**6,787,489**	**89.41**	**6,690,680**	**0.06**	**392,502**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(30,918)	0.00	(31,413)	0.00	(31,413)	0.00	(495)
1406	SENIOR CLERK.....	A	1372B1662	1.00	1.00	43,378	1.00	44,072	1.00	44,072	0.00	694
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	1.00	1.00	49,329	1.00	50,118	1.00	50,118	0.00	789
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	1.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
2305	PSYCHIATRIC TECHNICIAN.....	AT	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(59,585)	(1.00)	(59,585)
2574	CLINICAL PSYCHOLOGIST.....	A	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	A	1499B1818	3.50	3.50	166,074	3.50	168,731	3.50	168,731	0.00	2,657
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	1.00	48,209	1.00	48,209
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.58)	(0.58)	(28,772)	(0.65)	(29,232)	(0.65)	(29,232)	(0.07)	(460)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.26	11,558	0.26	11,558
P103	SPECIAL NURSE.....	A	3511B4339	3.60	3.60	368,022	3.60	407,692	3.60	407,692	0.00	39,670
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(99,661)	0.00	(160,051)	0.00	(160,051)	0.00	(60,390)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	90,108	0.00	90,108	0.00	90,108
2320	REGISTERED NURSE.....	A	2809B3471	2.00	2.00	163,565	2.00	181,186	2.00	181,186	0.00	17,621
2328	NURSE PRACTITIONER.....	A	3362B4476	1.00	1.00	105,397	1.00	116,824	1.00	116,824	0.00	11,427
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.58)	(0.58)	(46,929)	(0.58)	(47,656)	(0.58)	(47,656)	0.00	(727)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	275	0.00	275	0.00	275	0.00	0
Project	: Subtotals			12.94	11.94	752,315	11.87	854,147	12.13	854,329	0.19	102,014
Sub-Fund	: 5H AAA AAA Subtotals			12.94	11.94	752,315	11.87	854,147	12.13	854,329	0.19	102,014
Program	**: D3C Subtotal**			**12.94**	**11.94**	**752,315**	**11.87**	**854,147**	**12.13**	**854,329**	**0.19**	**102,014**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(78,114)	0.00	(79,364)	0.00	(79,364)	0.00	(1,250)
1426	SENIOR CLERK TYPIST.....	A	1506B1827	2.00	2.00	95,370	2.00	96,896	2.00	96,896	0.00	1,526
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
2105	PATIENT SERVICES FINANCE TECHNIC	A	1510B1831	6.00	6.00	286,735	6.00	291,323	6.00	291,323	0.00	4,588
2105	PATIENT SERVICES FINANCE TECHNIC	AD	1510B1831	0.00	0.00	0	0.00	0	(3.33)	(161,684)	(3.33)	(161,684)
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	5.00	5.00	291,798	5.00	296,467	5.00	296,467	0.00	4,669
2312	LICENSED VOCATIONAL NURSE.....	AD	1840B2236	0.00	0.00	0	0.00	0	(1.67)	(99,020)	(1.67)	(99,020)
2540	AUDIOLOGIST.....	A	2589B3304	1.00	1.00	86,234	1.00	87,614	1.00	87,614	0.00	1,380
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.20)	(1.20)	(55,265)	(1.20)	(56,149)	(1.20)	(56,149)	0.00	(884)
P103	SPECIAL NURSE.....	A	3511B4339	0.27	0.27	27,601	0.27	30,577	0.27	30,577	0.00	2,976
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(74,493)	0.00	(165,355)	0.00	(165,355)	0.00	(90,862)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	75,613	0.00	75,613	0.00	75,613
2320	REGISTERED NURSE.....	A	2809B3471	4.00	4.00	327,131	4.00	362,372	4.00	362,372	0.00	35,241
2320	REGISTERED NURSE.....	AD	2809B3471	0.00	0.00	0	0.00	0	(1.67)	(151,290)	(1.67)	(151,290)
2322	HEAD NURSE.....	A	3255B4460	1.00	1.00	106,405	1.00	116,406	1.00	116,406	0.00	10,001
2328	NURSE PRACTITIONER.....	A	3362B4476	5.00	5.00	526,983	5.00	584,118	5.00	584,118	0.00	57,135
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.83)	(0.84)	(72,325)	(0.76)	(73,446)	(0.76)	(73,446)	0.08	(1,121)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.33	31,879	0.33	31,879
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.18	1.14	92,037	1.05	92,037	1.05	92,037	(0.09)	0
Project	: Subtotals			24.42	24.37	1,612,662	24.36	1,712,515	18.02	1,332,400	(6.35)	(280,262)
Sub-Fund	: 5H AAA AAA Subtotals			24.42	24.37	1,612,662	24.36	1,712,515	18.02	1,332,400	(6.35)	(280,262)
Program	**: D3O Subtotal**			**24.42**	**24.37**	**1,612,662**	**24.36**	**1,712,515**	**18.02**	**1,332,400**	**(6.35)**	**(280,262)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(85,339)	0.00	(86,704)	0.00	(86,704)	0.00	(1,365)
1404	CLERK.....	A	1323B1603	1.00	1.00	41,838	1.00	42,507	1.00	42,507	0.00	669
1428	UNIT CLERK.....	A	1600B1941	8.00	8.00	405,281	8.00	411,766	8.00	411,766	0.00	6,485
1428	UNIT CLERK.....	AT	1600B1941	0.00	0.00	0	0.00	0	6.40	329,413	6.40	329,413
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	1.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
2302	NURSING ASSISTANT.....	A	1710B2079	12.00	12.00	651,143	12.00	661,561	12.00	661,561	0.00	10,418
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	(11.00)	(606,431)	(11.00)	(606,431)
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1532B1858	10.00	10.00	484,938	10.00	492,697	10.00	492,697	0.00	7,759
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	4.60	226,640	4.60	226,640
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	1.70	1.70	122,372	1.70	124,330	1.70	124,330	0.00	1,958
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.39)	(3.24)	(172,383)	(3.39)	(175,141)	(3.39)	(175,141)	(0.15)	(2,758)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.99	51,180	0.99	51,180
P103	SPECIAL NURSE.....	A	3511B4339	3.40	3.40	347,577	3.40	385,043	3.40	385,043	0.00	37,466
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(618,448)	0.00	(1,313,265)	0.00	(1,313,265)	0.00	(694,817)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	720,411	0.00	720,411	0.00	720,411
2320	REGISTERED NURSE.....	A	2809B3471	64.25	71.50	5,847,469	71.50	6,477,407	71.50	6,477,407	0.00	629,938
2322	HEAD NURSE.....	A	3255B4460	2.00	2.00	212,811	2.00	232,812	2.00	232,812	0.00	20,001
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	1.00	1.00	109,097	1.00	120,869	1.00	120,869	0.00	11,772
2328	NURSE PRACTITIONER.....	A	3362B4476	8.80	8.80	927,489	8.80	1,028,048	8.80	1,028,048	0.00	100,559
2350	INSTRUCTOR OF NURSING.....	A	3482B4774	1.00	0.17	19,357	0.17	21,182	0.17	21,182	0.00	1,825
2350	INSTRUCTOR OF NURSING.....	AD	3482B4774	0.00	0.00	0	(0.17)	(21,182)	(0.17)	(21,182)	(0.17)	(21,182)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(5.69)	(5.67)	(439,460)	(5.60)	(446,360)	(5.60)	(446,360)	0.07	(6,900)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.18	0.17	13,705	0.16	13,705	0.16	13,705	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0
Project	: Subtotals			106.25	112.83	8,302,838	112.57	9,127,352	113.56	9,128,154	0.73	825,316

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAA Subtotals			106.25	112.83	8,302,838	112.57	9,127,352	113.56	9,128,154	0.73	825,316
Program	**: D5E Subtotal**			**106.25**	**112.83**	**8,302,838**	**112.57**	**9,127,352**	**113.56**	**9,128,154**	**0.73**	**825,316**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(201,223)	0.00	(204,443)	0.00	(204,443)	0.00	(3,220)
1424	CLERK TYPIST.....	A	1375B1666	2.00	2.00	86,965	2.00	88,356	2.00	88,356	0.00	1,391
1424	CLERK TYPIST.....	AT	1375B1666	0.00	0.00	0	0.00	0	(0.40)	(17,671)	(0.40)	(17,671)
1428	UNIT CLERK.....	A	1600B1941	3.00	3.00	151,980	3.00	154,412	3.00	154,412	0.00	2,432
1428	UNIT CLERK.....	AT	1600B1941	0.00	0.00	0	0.00	0	0.20	10,294	0.20	10,294
1429	NURSES STAFFING ASSISTANT.....	AT	1474B1787	0.00	0.00	0	0.00	0	0.20	9,477	0.20	9,477
2302	NURSING ASSISTANT.....	AT	1710B2079	0.00	0.00	0	0.00	0	0.60	33,078	0.60	33,078
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	13.60	13.60	797,595	13.60	810,357	13.60	810,357	0.00	12,762
2305	PSYCHIATRIC TECHNICIAN.....	AT	1849B2247	0.00	0.00	0	0.00	0	(2.60)	(154,921)	(2.60)	(154,921)
2312	LICENSED VOCATIONAL NURSE.....	AT	1840B2236	0.00	0.00	0	0.00	0	2.00	118,587	2.00	118,587
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.39)	(3.39)	(156,777)	(3.39)	(159,285)	(3.39)	(159,285)	0.00	(2,508)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.11	5,095	0.11	5,095
P103	SPECIAL NURSE.....	A	3511B4339	2.45	2.45	250,460	2.45	277,457	2.45	277,457	0.00	26,997
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(200,511)	0.00	(401,797)	0.00	(401,797)	0.00	(201,286)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	226,209	0.00	226,209	0.00	226,209
2320	REGISTERED NURSE.....	A	2809B3471	19.20	19.20	1,570,230	19.20	1,739,388	19.20	1,739,388	0.00	169,158
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	3.00	3.00	327,290	3.00	362,607	3.00	362,607	0.00	35,317
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.86)	(0.84)	(65,913)	(0.84)	(66,935)	(0.84)	(66,935)	0.00	(1,022)
9999N	TRANSFERS & ADJUSTMENT - NURSE..	A	0T0	0.00	0.00	(19,631)	0.00	(19,935)	0.00	(19,935)	0.00	(304)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0
Project	: Subtotals			40.00	40.02	2,792,070	40.02	3,059,148	40.13	3,063,087	0.11	271,017
Sub-Fund	: 5H AAA AAA Subtotals			40.00	40.02	2,792,070	40.02	3,059,148	40.13	3,063,087	0.11	271,017
Program	**: D5S Subtotal**			**40.00**	**40.02**	**2,792,070**	**40.02**	**3,059,148**	**40.13**	**3,063,087**	**0.11**	**271,017**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(325,461)	0.00	(330,798)	0.00	(330,798)	0.00	(5,337)
1042	ENGINEER-JOURNEY.....	A	2800B3521	1.00	1.00	91,898	1.00	93,368	1.00	93,368	0.00	1,470
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	0.50	0.50	40,090	0.50	40,731	0.50	40,731	0.00	641
1404	CLERK.....	A	1323B1603	3.00	3.00	125,515	3.00	127,523	3.00	127,523	0.00	2,008
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1428	UNIT CLERK.....	A	1600B1941	5.00	4.17	211,253	4.17	214,633	4.17	214,633	0.00	3,380
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	1.00	1.00	49,329	1.00	50,118	1.00	50,118	0.00	789
2112	MEDICAL RECORDS TECHNICIAN.....	A	1744B2120	1.00	1.00	55,332	1.00	56,217	1.00	56,217	0.00	885
2119	HEALTH CARE ANALYST.....	A	2151B2614	1.00	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	0.00	0.83	76,144	1.00	93,179	1.00	93,179	0.17	17,035
2303	MENTAL HEALTH REHABILITATION WO	A	1365B1654	53.00	56.75	2,449,863	57.50	2,521,957	57.50	2,521,957	0.75	72,094
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	23.00	13.83	811,083	12.00	715,020	12.00	715,020	(1.83)	(96,063)
2305	PSYCHIATRIC TECHNICIAN.....	AT	1849B2247	0.00	0.00	0	0.00	0	(6.00)	(357,510)	(6.00)	(357,510)
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	1.00	0.17	9,922	0.17	10,080	0.17	10,080	0.00	158
2312	LICENSED VOCATIONAL NURSE.....	AD	1840B2236	0.00	0.00	0	(0.17)	(10,080)	(0.17)	(10,080)	(0.17)	(10,080)
2312	LICENSED VOCATIONAL NURSE.....	AT	1840B2236	0.00	0.00	0	0.00	0	6.00	355,761	6.00	355,761
2314	PUBLIC HEALTH TEAM LEADER.....	A	1936B2354	24.00	16.33	1,003,306	14.80	923,852	14.80	923,852	(1.53)	(79,454)
2548	OCCUPATIONAL THERAPIST.....	A	2337B3132	1.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
2551	MENTAL HEALTH TREATMENT SPECIA	A	2319B2819	9.00	5.67	417,176	5.00	373,766	5.00	373,766	(0.67)	(43,410)
2587	HEALTH WORKER III.....	A	1638B1990	15.00	11.67	606,127	11.00	580,470	11.00	580,470	(0.67)	(25,657)
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2604	FOOD SERVICE WORKER.....	A	1200B1454	7.50	7.50	284,621	7.50	289,175	7.50	289,175	0.00	4,554
2618	FOOD SERVICE SUPERVISOR.....	A	1547B1876	1.00	1.00	48,964	1.00	49,747	1.00	49,747	0.00	783
2619	SENIOR FOOD SERVICE SUPERVISOR..	A	1702B2069	1.00	1.00	54,001	1.00	54,865	1.00	54,865	0.00	864
2624	DIETITIAN.....	A	2069B2514	1.00	1.00	65,615	1.00	66,665	1.00	66,665	0.00	1,050
2654	COOK.....	A	1600B1941	1.00	1.00	50,660	1.00	51,471	1.00	51,471	0.00	811
2736	PORTER.....	A	1381B1674	14.00	14.00	611,680	14.00	621,467	14.00	621,467	0.00	9,787

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2736	PORTER.....	AD	1381B1674	0.00	0.00	0	0.00	0	(0.83)	(36,844)	(0.83)	(36,844)
2740	PORTER SUPERVISOR I.....	A	1670B2028	1.00	1.00	52,931	1.00	53,778	1.00	53,778	0.00	847
2903	ELIGIBILITY WORKER.....	A	1638B1990	0.38	0.38	19,737	0.38	20,053	0.38	20,053	0.00	316
2908	HOSPITAL ELIGIBILITY WORKER.....	A	1876B2281	0.00	0.83	49,413	1.00	60,487	1.00	60,487	0.17	11,074
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	5.00	4.83	347,682	5.00	365,678	5.00	365,678	0.17	17,996
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
7334	STATIONARY ENGINEER.....	A	2351B2351	2.00	2.00	122,722	2.00	124,686	2.00	124,686	0.00	1,964
7342	LOCKSMITH.....	A	2094B2545	1.00	1.00	66,425	1.00	68,816	1.00	68,816	0.00	2,391
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(15.57)	(13.70)	(696,573)	(13.52)	(707,997)	(13.52)	(707,997)	0.18	(11,424)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.04	1,775	0.04	1,775
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.41	20,353	0.41	20,353
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(62,494)	0.00	(210,755)	0.00	(210,755)	0.00	(148,261)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	118,654	0.00	118,654	0.00	118,654
2320	REGISTERED NURSE.....	A	2809B3471	23.20	16.37	1,338,784	16.37	1,483,009	16.37	1,483,009	0.00	144,225
2322	HEAD NURSE.....	A	3255B4460	2.00	3.67	390,508	4.00	465,624	4.00	465,624	0.33	75,116
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	1.00	1.00	109,097	1.00	120,869	1.00	120,869	0.00	11,772
2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	3588B4915	1.00	1.00	117,268	1.00	128,282	1.00	128,282	0.00	11,014
2328	NURSE PRACTITIONER.....	A	3362B4476	0.50	0.50	52,698	0.50	58,412	0.50	58,412	0.00	5,714
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.27	0.23	19,710	0.22	20,025	0.22	20,025	(0.01)	315
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.22)	(20,025)	(0.22)	(20,025)
Project	: Subtotals			191.78	167.53	9,149,937	164.42	9,255,718	163.82	9,219,228	(3.71)	69,291
Sub-Fund	: 5H AAA AAA Subtotals			191.78	167.53	9,149,937	164.42	9,255,718	163.82	9,219,228	(3.71)	69,291
Program	**: D6P Subtotal**			**191.78**	**167.53**	**9,149,937**	**164.42**	**9,255,718**	**163.82**	**9,219,228**	**(3.71)**	**69,291**

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STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,052,661)	0.00	(1,152,514)	0.00	(1,152,514)	0.00	(99,853)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,925)	0.00	(2,925)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AS	0T0	0.00	0.00	0	0.00	0	0.00	(13,670)	0.00	(13,670)
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	0.17	11,434	0.17	11,617	0.17	11,617	0.00	183
1022	ADMINISTRATOR II.....	AD	2120B2577	0.00	0.00	0	(0.17)	(11,617)	(0.17)	(11,617)	(0.17)	(11,617)
1042	ENGINEER-JOURNEY.....	A	2800B3521	1.00	1.00	91,898	1.00	93,368	1.00	93,368	0.00	1,470
1043	ENGINEER-SENIOR.....	A	3103B3901	1.00	1.00	101,816	1.00	103,445	1.00	103,445	0.00	1,629
1053	BUSINESS ANALYST-SENIOR.....	A	2615B3289	1.00	1.00	85,843	1.00	87,216	1.00	87,216	0.00	1,373
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	2.00	2.00	198,725	2.00	201,905	2.00	201,905	0.00	3,180
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	2.00	2.00	263,025	2.00	267,151	2.00	267,151	0.00	4,126
1161	EXEC ASST TO THE ADMINISTRATOR,	AS	2946B3581	0.00	0.00	0	0.00	0	1.00	96,829	1.00	96,829
1202	PERSONNEL CLERK.....	A	1470B1782	2.00	1.17	54,417	1.00	47,254	1.00	47,254	(0.17)	(7,163)
1202	PERSONNEL CLERK.....	AS	1470B1782	0.00	0.00	0	0.00	0	1.00	47,254	1.00	47,254
1204	SENIOR PERSONNEL CLERK.....	A	1698B2063	3.00	2.00	107,689	2.00	109,412	2.00	109,412	0.00	1,723
1220	PAYROLL CLERK.....	A	1686B2048	5.00	4.00	213,811	4.00	217,232	4.00	217,232	0.00	3,421
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	2.00	2.00	117,293	2.00	119,170	2.00	119,170	0.00	1,877
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	1.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	1.00	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2156B2621	0.00	1.00	68,408	1.00	69,503	1.00	69,503	0.00	1,095
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	2.00	2.00	160,358	2.00	162,924	2.00	162,924	0.00	2,566
1244	SENIOR PERSONNEL ANALYST.....	AR	2527B3072	0.00	0.00	0	0.00	0	1.00	81,462	1.00	81,462
1244	SENIOR PERSONNEL ANALYST.....	AS	2527B3072	0.00	0.00	0	0.00	0	(1.00)	(81,462)	(1.00)	(81,462)
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2997B3643	1.00	0.17	16,164	0.17	16,423	0.17	16,423	0.00	259
1246	PRINCIPAL PERSONNEL ANALYST.....	AD	2997B3643	0.00	0.00	0	(0.17)	(16,423)	(0.17)	(16,423)	(0.17)	(16,423)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	1.00	94,934	1.00	96,424	1.00	96,424	0.00	1,490
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3295B4006	1.00	1.00	106,648	1.00	108,321	1.00	108,321	0.00	1,673
1404	CLERK.....	A	1323B1603	2.00	2.00	83,676	2.00	85,014	2.00	85,014	0.00	1,338
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1424	CLERK TYPIST.....	A	1375B1666	6.90	6.90	300,031	6.90	304,832	6.90	304,832	0.00	4,801

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1426	SENIOR CLERK TYPIST	A	1506B1827	4.00	4.00	190,740	4.00	193,792	4.00	193,792	0.00	3,052
1426	SENIOR CLERK TYPIST	AR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1428	UNIT CLERK	A	1600B1941	6.00	5.00	253,301	5.00	257,354	5.00	257,354	0.00	4,053
1430	TRANSCRIBER TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1440	MEDICAL TRANSCRIBER TYPIST	A	1600B1941	3.00	3.00	151,980	3.00	154,412	3.00	154,412	0.00	2,432
1444	SECRETARY I	A	1436B1740	4.00	2.17	98,548	2.17	100,125	2.17	100,125	0.00	1,577
1444	SECRETARY I	AD	1436B1740	0.00	0.00	0	(0.17)	(7,844)	(0.17)	(7,844)	(0.17)	(7,844)
1446	SECRETARY II	A	1658B2014	8.00	7.00	367,957	7.00	373,844	7.00	373,844	0.00	5,887
1446	SECRETARY II	O	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	0.51	29,204	0.51	29,673	0.51	29,673	0.00	469
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	(0.51)	(29,673)	(0.51)	(29,673)	(0.51)	(29,673)
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	0.17	10,627	0.17	10,797	0.17	10,797	0.00	170
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	(0.17)	(10,797)	(0.17)	(10,797)	(0.17)	(10,797)
1464	MEDICAL CLERK STENOGRAPHER	A	1849B2247	1.00	0.17	9,970	0.17	10,130	0.17	10,130	0.00	160
1464	MEDICAL CLERK STENOGRAPHER	AD	1849B2247	0.00	0.00	0	(0.17)	(10,130)	(0.17)	(10,130)	(0.17)	(10,130)
1630	ACCOUNT CLERK	A	1418B1719	3.00	3.00	134,598	3.00	136,752	3.00	136,752	0.00	2,154
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	11.00	9.17	505,001	9.00	503,569	9.00	503,569	(0.17)	(1,432)
1650	ACCOUNTANT	A	1769B2151	1.00	1.00	56,141	1.00	57,039	1.00	57,039	0.00	898
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	2.00	2.00	147,569	2.00	149,930	2.00	149,930	0.00	2,361
1655	SYSTEMS ACCOUNTANT	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1663	PATIENT ACCOUNTS SUPERVISOR	A	2130B2589	2.00	2.00	135,146	2.00	137,308	2.00	137,308	0.00	2,162
1664	PATIENT ACCOUNTS MANAGER	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1664	PATIENT ACCOUNTS MANAGER	AD	2442B2969	0.00	0.00	0	0.00	0	(0.83)	(65,346)	(0.83)	(65,346)
1675	SUPERVISING FISCAL OFFICER	A	3217B3910	1.00	0.17	17,696	0.17	17,974	0.17	17,974	0.00	278
1675	SUPERVISING FISCAL OFFICER	AD	3217B3910	0.00	0.00	0	(0.17)	(17,974)	(0.17)	(17,974)	(0.17)	(17,974)
1708	SENIOR TELEPHONE OPERATOR	A	1447B1752	5.50	4.50	205,773	4.50	209,064	4.50	209,064	0.00	3,291
1708	SENIOR TELEPHONE OPERATOR	AN	1447B1752	0.00	0.00	0	0.00	0	1.00	46,459	1.00	46,459

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1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1920	INVENTORY CLERK.....	A	1320B1600	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1934	STOREKEEPER.....	A	1447B1752	2.00	2.00	91,454	2.00	92,917	2.00	92,917	0.00	1,463
1936	SENIOR STOREKEEPER.....	A	1539B1867	1.00	1.00	48,729	1.00	49,509	1.00	49,509	0.00	780
1942	ASSISTANT MATERIALS COORDINATO	A	2435B2960	1.00	1.00	77,256	1.00	80,037	1.00	80,037	0.00	2,781
1944	MATERIALS COORDINATOR.....	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
2106	MSSD SPECIALIST.....	AS	1702B2069	0.00	0.00	0	0.00	0	0.75	41,149	0.75	41,149
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	12.00	11.50	567,283	11.50	576,361	11.50	576,361	0.00	9,078
2112	MEDICAL RECORDS TECHNICIAN.....	A	1744B2120	9.00	9.00	497,988	9.00	505,956	9.00	505,956	0.00	7,968
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	1.00	1.00	64,676	1.00	65,711	1.00	65,711	0.00	1,035
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2242B2726	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	3.00	3.00	312,276	3.00	317,175	3.00	317,175	0.00	4,899
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3948B4799	3.00	3.00	383,277	3.00	389,289	3.00	389,289	0.00	6,012
2145	HOSPITAL ASSOCIATE ADMINISTRATO	O	3948B4799	1.00	1.00	125,254	1.00	125,254	1.00	125,254	0.00	0
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	2.00	1.17	172,309	1.17	175,012	1.17	175,012	0.00	2,703
2148	SR. HOSPITAL ASSOCIATED ADMINIST	AD	4551B5532	0.00	0.00	0	(0.17)	(25,429)	(1.00)	(149,583)	(1.00)	(149,583)
2171	ASSOC ADMIN, MEDICAL SERVICES, L	A	5062B6153	1.00	0.17	27,847	0.17	28,284	0.17	28,284	0.00	437
2171	ASSOC ADMIN, MEDICAL SERVICES, L	AD	5062B6153	0.00	0.00	0	(0.17)	(28,284)	(0.17)	(28,284)	(0.17)	(28,284)
2182	ADMINISTRATOR, LAGUNA HONDA HO	A	5112B6214	1.00	1.00	165,429	1.00	168,024	1.00	168,024	0.00	2,595
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	34.00	34.00	4,716,531	34.00	4,885,762	34.00	4,885,762	0.00	169,231
2232	SENIOR PHYSICIAN SPECIALIST.....	AD	4458B5419	0.00	0.00	0	0.00	0	(1.18)	(169,564)	(1.18)	(169,564)
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4799B5834	1.00	1.00	149,370	1.00	154,703	1.00	154,703	0.00	5,333
2302	NURSING ASSISTANT.....	A	1710B2079	559.43	558.09	30,283,021	558.00	30,762,583	558.00	30,762,583	(0.09)	479,562
2302	NURSING ASSISTANT.....	AN	1710B2079	0.00	0.00	0	0.00	0	2.10	115,773	2.10	115,773
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	63.76	66.93	3,906,008	66.76	3,958,425	66.76	3,958,425	(0.17)	52,417
2312	LICENSED VOCATIONAL NURSE.....	AD	1840B2236	0.00	0.00	0	0.00	0	(1.00)	(59,294)	(1.00)	(59,294)
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1787B2172	5.00	5.00	283,446	5.00	287,981	5.00	287,981	0.00	4,535
2406	PHARMACY HELPER.....	A	1761B2140	1.00	1.00	55,854	1.00	56,748	1.00	56,748	0.00	894

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2409	PHARMACY TECHNICIAN.....	A	2014B2449	4.00	4.00	255,676	4.00	259,767	4.00	259,767	0.00	4,091
2409	PHARMACY TECHNICIAN.....	AN	2014B2449	0.00	0.00	0	0.00	0	0.75	48,706	0.75	48,706
2424	X-RAY LABORATORY AIDE.....	A	1654B2009	2.00	2.00	104,870	2.00	106,548	2.00	106,548	0.00	1,678
2430	MEDICAL EVALUATIONS ASSISTANT.....	AS	1532B1858	0.00	0.00	0	0.00	0	1.50	73,905	1.50	73,905
2444	CLINICAL LABORATORY TECHNOLOGI	A	1985B2412	2.00	2.00	125,906	2.00	127,921	2.00	127,921	0.00	2,015
2444	CLINICAL LABORATORY TECHNOLOGI	AS	1985B2412	0.00	0.00	0	0.00	0	(1.50)	(95,941)	(1.50)	(95,941)
2450	PHARMACIST.....	A	2997B3643	7.00	7.00	665,576	7.00	676,225	7.00	676,225	0.00	10,649
2454	CLINICAL PHARMACIST.....	A	3304B4017	3.00	3.00	314,531	3.00	319,564	3.00	319,564	0.00	5,033
2455	PHARMACY DIRECTOR, LHH.....	A	3826B4650	1.00	1.00	123,792	1.00	125,734	1.00	125,734	0.00	1,942
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2354B3005	2.00	2.00	135,511	2.00	159,371	2.00	159,371	0.00	23,860
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2472B3155	0.50	0.50	35,574	0.50	41,832	0.50	41,832	0.00	6,258
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2459B2989	1.00	1.00	78,013	1.00	79,261	1.00	79,261	0.00	1,248
2496	RADIOLOGIC TECHNOLOGIST SUPERV	AS	2459B2989	0.00	0.00	0	0.00	0	(0.75)	(59,446)	(0.75)	(59,446)
2536	RESPIRATORY CARE PRACTITIONER....	A	1876B2281	2.00	2.00	119,068	2.00	120,973	2.00	120,973	0.00	1,905
2536	RESPIRATORY CARE PRACTITIONER....	AS	1876B2281	0.00	0.00	0	0.00	0	(0.75)	(45,365)	(0.75)	(45,365)
2537	RESPIRATORY CARE PRACTITIONER II.	A	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
2542	SPEECH PATHOLOGIST.....	A	2577B3289	4.00	3.00	257,529	3.00	261,649	3.00	261,649	0.00	4,120
2548	OCCUPATIONAL THERAPIST.....	A	2337B3132	5.50	5.50	449,599	5.50	456,793	5.50	456,793	0.00	7,194
2548	OCCUPATIONAL THERAPIST.....	AN	2337B3132	0.00	0.00	0	0.00	0	1.50	124,580	1.50	124,580
2550	SENIOR OCCUPATIONAL THERAPIST....	A	2640B3537	2.00	2.00	184,631	2.00	187,585	2.00	187,585	0.00	2,954
2554	THERAPY AIDE.....	A	1867B2269	6.00	6.00	355,326	6.00	361,012	6.00	361,012	0.00	5,686
2556	PHYSICAL THERAPIST.....	A	2337B3132	5.50	5.50	449,599	5.50	456,793	5.50	456,793	0.00	7,194
2558	SENIOR PHYSICAL THERAPIST.....	A	2640B3537	2.00	1.00	92,315	1.00	93,793	1.00	93,793	0.00	1,478
2560	REHABILITATION COORDINATOR.....	A	2918B3547	0.00	1.00	94,429	1.00	95,910	1.00	95,910	0.00	1,481
2574	CLINICAL PSYCHOLOGIST.....	A	2627B3193	3.00	3.00	250,012	3.00	254,012	3.00	254,012	0.00	4,000
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2672B3248	2.50	2.50	211,932	2.50	219,562	2.50	219,562	0.00	7,630
2587	HEALTH WORKER III.....	A	1638B1990	7.60	7.60	394,736	7.60	401,052	7.60	401,052	0.00	6,316
2587	HEALTH WORKER III.....	AN	1638B1990	0.00	0.00	0	0.00	0	1.50	79,156	1.50	79,156
2588	HEALTH WORKER IV.....	A	1914B2326	41.00	39.00	2,367,636	39.00	2,405,518	39.00	2,405,518	0.00	37,882

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2589	HEALTH PROGRAM COORDINATOR I....	A	1923B2337	3.00	3.00	182,987	3.00	185,915	3.00	185,915	0.00	2,928
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2604	FOOD SERVICE WORKER.....	A	1200B1454	69.50	69.50	2,637,483	69.50	2,679,683	69.50	2,679,683	0.00	42,200
2604	FOOD SERVICE WORKER.....	AD	1200B1454	0.00	0.00	0	0.00	0	(1.31)	(50,509)	(1.31)	(50,509)
2606	SENIOR FOOD SERVICE WORKER.....	A	1258B1524	15.00	15.00	596,646	15.00	606,192	15.00	606,192	0.00	9,546
2608	SUPPLY ROOM ATTENDENT.....	A	1295B1569	1.00	1.00	40,951	1.00	41,606	1.00	41,606	0.00	655
2618	FOOD SERVICE SUPERVISOR.....	A	1547B1876	2.00	2.00	97,927	2.00	99,494	2.00	99,494	0.00	1,567
2619	SENIOR FOOD SERVICE SUPERVISOR..	A	1702B2069	1.00	1.00	54,001	1.00	54,865	1.00	54,865	0.00	864
2620	FOOD SERVICE MANAGER ADMINISTR	A	2014B2449	1.00	1.00	65,197	1.00	66,220	1.00	66,220	0.00	1,023
2622	DIETETIC TECHNICIAN.....	A	1454B1761	1.00	1.00	45,962	1.00	46,697	1.00	46,697	0.00	735
2624	DIETITIAN.....	A	2069B2514	8.00	8.00	524,923	8.00	533,322	8.00	533,322	0.00	8,399
2626	CHIEF DIETITIAN.....	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2650	ASSISTANT COOK.....	A	1288B1562	2.00	2.00	81,536	2.00	82,841	2.00	82,841	0.00	1,305
2652	BAKER.....	A	1702B2069	1.00	1.00	54,001	1.00	54,865	1.00	54,865	0.00	864
2654	COOK.....	A	1600B1941	7.00	7.00	354,621	7.00	360,295	7.00	360,295	0.00	5,674
2656	CHEF.....	A	1805B2194	3.00	2.17	124,261	2.00	116,359	2.00	116,359	(0.17)	(7,902)
2660	ASSISTANT DIRECTOR, FOOD SERVIC	A	2309B2806	1.00	1.00	74,702	1.00	75,874	1.00	75,874	0.00	1,172
2736	PORTER.....	A	1381B1674	89.10	85.84	3,750,470	85.50	3,795,385	85.50	3,795,385	(0.34)	44,915
2736	PORTER.....	AD	1381B1674	0.00	0.00	0	0.00	0	(0.50)	(22,196)	(0.50)	(22,196)
2736	PORTER.....	AS	1381B1674	0.00	0.00	0	0.00	0	(1.00)	(44,390)	(1.00)	(44,390)
2738	PORTER ASSISTANT SUPERVISOR.....	A	1517B1840	5.00	3.00	144,072	3.00	146,377	3.00	146,377	0.00	2,305
2740	PORTER SUPERVISOR I.....	A	1670B2028	3.00	3.00	158,792	3.00	161,333	3.00	161,333	0.00	2,541
2760	LAUNDRY WORKER.....	A	1288B1562	53.00	13.20	538,141	13.20	546,750	13.20	546,750	0.00	8,609
2770	SENIOR LAUNDRY WORKER.....	A	1342B1626	7.00	2.00	84,877	2.00	86,235	2.00	86,235	0.00	1,358
2772	SEWING TECHNICIAN.....	A	1310B1588	2.00	2.00	82,894	2.00	84,220	2.00	84,220	0.00	1,326
2780	LAUNDRY WORKER SUPERVISOR.....	A	1682B2043	3.00	2.00	106,645	2.00	108,351	2.00	108,351	0.00	1,706
2785	ASSISTANT GENERAL SERVICES MAN	A	1800B2188	2.00	1.00	58,249	1.00	59,163	1.00	59,163	0.00	914
2786	GENERAL SERVICES MANAGER.....	A	2135B2596	1.00	1.00	69,111	1.00	70,195	1.00	70,195	0.00	1,084
2903	ELIGIBILITY WORKER.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2908	HOSPITAL ELIGIBILITY WORKER.....	A	1876B2281	5.00	5.00	297,671	5.00	302,434	5.00	302,434	0.00	4,763
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2292B2786	3.00	2.17	157,791	2.17	160,315	2.17	160,315	0.00	2,524
2909	HOSPITAL ELIGIBILITY WORKER SUPE	AD	2292B2786	0.00	0.00	0	(0.17)	(12,559)	(0.17)	(12,559)	(0.17)	(12,559)
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	19.00	16.00	1,151,741	16.00	1,170,169	16.00	1,170,169	0.00	18,428
2920	MEDICAL SOCIAL WORKER.....	AS	2269B2758	0.00	0.00	0	0.00	0	1.13	82,643	1.13	82,643
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2371B2882	2.00	2.00	150,440	2.00	152,847	2.00	152,847	0.00	2,407
2922	SENIOR MEDICAL SOCIAL WORKER.....	AD	2371B2882	0.00	0.00	0	(0.92)	(70,310)	(0.92)	(70,310)	(0.92)	(70,310)
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2521B3064	1.00	1.00	79,970	1.00	81,250	1.00	81,250	0.00	1,280
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2435B2960	1.00	1.00	78,801	1.00	80,037	1.00	80,037	0.00	1,236
3417	GARDENER.....	A	1580B1918	1.00	1.00	50,060	1.00	51,862	1.00	51,862	0.00	1,802
4321	CASHIER II.....	A	1470B1782	1.00	1.00	46,510	1.00	47,254	1.00	47,254	0.00	744
6130	SAFETY ANALYST.....	AS	2868B3486	0.00	0.00	0	0.00	0	0.75	69,330	0.75	69,330
6138	INDUSTRIAL HYGIENIST.....	A	2868B3486	1.00	1.00	90,985	1.00	92,441	1.00	92,441	0.00	1,456
6138	INDUSTRIAL HYGIENIST.....	AS	2868B3486	0.00	0.00	0	0.00	0	(0.75)	(69,330)	(0.75)	(69,330)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	89,366	1.00	90,796	1.00	90,796	0.00	1,430
7203	BUILDING AND GROUNDS MAINTENAN	A	2926B2926	1.00	1.00	76,369	1.00	77,591	1.00	77,591	0.00	1,222
7205	CHIEF STATIONARY ENGINEER.....	A	2957B2957	1.00	1.00	77,178	1.00	78,413	1.00	78,413	0.00	1,235
7303	BARBER.....	A	1615B1960	1.00	1.00	51,156	1.00	51,975	1.00	51,975	0.00	819
7303	BARBER.....	AD	1615B1960	0.00	0.00	0	0.00	0	(0.83)	(43,138)	(0.83)	(43,138)
7324	BEAUTICIAN.....	A	1615B1960	2.00	2.00	102,312	2.00	103,949	2.00	103,949	0.00	1,637
7334	STATIONARY ENGINEER.....	A	2351B2351	16.00	12.00	736,333	12.00	748,114	12.00	748,114	0.00	11,781
7335	SENIOR STATIONARY ENGINEER.....	A	2657B2657	2.00	2.00	138,695	2.00	140,914	2.00	140,914	0.00	2,219
7344	CARPENTER.....	A	2094B2545	3.00	2.00	132,849	2.00	137,632	2.00	137,632	0.00	4,783
7345	ELECTRICIAN.....	A	2354B2862	3.00	3.00	224,094	3.00	227,681	3.00	227,681	0.00	3,587
7345	ELECTRICIAN.....	AD	2354B2862	0.00	0.00	0	0.00	0	(1.00)	(75,893)	(1.00)	(75,893)
7346	PAINTER.....	A	1899B2309	2.00	2.00	120,530	2.00	124,869	2.00	124,869	0.00	4,339
7347	PLUMBER.....	A	2435B2960	1.00	1.00	77,256	1.00	80,037	1.00	80,037	0.00	2,781
7355	TRUCK DRIVER.....	A	1886B2402	4.00	0.00	0	0.00	0	0.00	0	0.00	0
7524	INSTITUTION UTILITY WORKER.....	A	1320B1600	5.00	5.00	208,800	5.00	212,141	5.00	212,141	0.00	3,341

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Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	158,902	0.00	0	0.00	0	0.00	(158,902)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(77.03)	(75.16)	(4,554,148)	(75.72)	(4,628,787)	(75.72)	(4,628,787)	(0.56)	(74,639)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(2.30)	(180,330)	(2.30)	(180,330)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	1.34	137,620	1.34	137,620
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(2.00)	(2.00)	(177,819)	(2.00)	(177,819)	(2.00)	(177,819)	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(922,851)	0.00	(3,017,116)	0.00	(3,017,116)	0.00	(2,094,265)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	1,712,646	0.00	1,712,646	0.00	1,712,646
2320	REGISTERED NURSE.....	A	2809B3471	251.80	251.47	20,565,909	251.80	22,811,339	251.80	22,811,339	0.33	2,245,430
2322	HEAD NURSE.....	A	3255B4460	26.00	24.50	2,606,923	24.00	2,793,744	24.00	2,793,744	(0.50)	186,821
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	2.00	3.50	381,840	4.00	483,476	4.00	483,476	0.50	101,636
2323	CLINICAL NURSE SPECIALIST.....	AN	3156B4631	0.00	0.00	0	0.00	0	0.75	90,652	0.75	90,652
2324	NURSING SUPERVISOR.....	A	3588B4915	11.00	10.00	1,172,680	10.00	1,282,815	10.00	1,282,815	0.00	110,135
2326	NURSING SUPERVISOR, PSYCHIATRIC.	A	3588B4915	0.00	1.00	117,268	1.00	128,282	1.00	128,282	0.00	11,014
2350	INSTRUCTOR OF NURSING.....	A	3482B4774	3.00	0.75	85,400	0.75	93,451	0.75	93,451	0.00	8,051
2350	INSTRUCTOR OF NURSING.....	AD	3482B4774	0.00	0.00	0	(0.75)	(93,451)	(0.75)	(93,451)	(0.75)	(93,451)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(15.56)	(16.05)	(1,365,379)	(15.61)	(1,387,077)	(15.61)	(1,387,077)	0.44	(21,698)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.47	3.38	218,029	3.26	218,029	3.26	218,029	(0.12)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.69	1.62	130,954	1.49	130,954	1.49	130,954	(0.13)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,480,516	0.00	2,480,516	0.00	2,480,516	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	4,354,112	0.00	4,354,112	0.00	4,354,112	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	235,330	0.00	235,330	0.00	235,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,722,142	0.00	1,722,142	0.00	1,722,142	0.00	0
HOLIN	HOLIDAY PAY - NURSES.....	A	0T0	0.00	0.00	531,899	0.00	531,899	0.00	531,899	0.00	0
Project	: Subtotals			1,471.16	1,385.62	95,236,247	1,380.76	98,001,307	1,382.30	97,982,320	(3.32)	2,746,073
Sub-Fund	: 5L AAA AAA Subtotals			1,471.16	1,385.62	95,236,247	1,380.76	98,001,307	1,382.30	97,982,320	(3.32)	2,746,073
Program	**: DA5 Subtotal**			**1,471.16**	**1,385.62**	**95,236,247**	**1,380.76**	**98,001,307**	**1,382.30**	**97,982,320**	**(3.32)**	**2,746,073**

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,402)	0.00	(31,904)	0.00	(31,904)	0.00	(502)
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
2112	MEDICAL RECORDS TECHNICIAN.....	A	1744B2120	0.50	0.50	27,666	0.50	28,109	0.50	28,109	0.00	443
2302	NURSING ASSISTANT.....	A	1710B2079	4.50	4.50	244,179	4.50	248,086	4.50	248,086	0.00	3,907
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	0.50	0.50	29,180	0.50	29,647	0.50	29,647	0.00	467
2548	OCCUPATIONAL THERAPIST.....	A	2337B3132	0.50	0.50	40,873	0.50	41,527	0.50	41,527	0.00	654
2554	THERAPY AIDE.....	A	1867B2269	1.00	1.00	59,221	1.00	60,169	1.00	60,169	0.00	948
2556	PHYSICAL THERAPIST.....	A	2337B3132	0.50	0.50	40,873	0.50	41,527	0.50	41,527	0.00	654
2585	HEALTH WORKER I.....	A	1342B1626	0.50	0.50	21,219	0.50	21,559	0.50	21,559	0.00	340
2586	HEALTH WORKER II.....	A	1499B1818	1.00	1.00	47,450	1.00	48,209	1.00	48,209	0.00	759
2589	HEALTH PROGRAM COORDINATOR I....	A	1923B2337	1.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2912	SENIOR SOCIAL WORKER.....	A	1932B2348	2.00	2.00	122,566	2.00	124,527	2.00	124,527	0.00	1,961
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	1.00	0.50	35,992	0.50	36,568	0.50	36,568	0.00	576
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.89)	(0.89)	(52,126)	(0.89)	(52,960)	(0.89)	(52,960)	0.00	(834)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(2,956)	0.00	(12,795)	0.00	(12,795)	0.00	(9,839)
2328	NURSE PRACTITIONER.....	A	3362B4476	1.00	1.00	105,397	1.00	116,824	1.00	116,824	0.00	11,427
Project	: Subtotals			15.11	14.61	874,669	14.61	888,615	14.61	888,615	0.00	13,946
Sub-Fund	: 5L AAA AAA Subtotals			15.11	14.61	874,669	14.61	888,615	14.61	888,615	0.00	13,946
Program	**: DBD Subtotal**			**15.11**	**14.61**	**874,669**	**14.61**	**888,615**	**14.61**	**888,615**	**0.00**	**13,946**

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Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,283)	0.00	(5,309)	0.00	(5,309)	0.00	(26)
1428	UNIT CLERK.....	A	1600B1941	0.00	1.00	50,660	1.00	51,471	1.00	51,471	0.00	811
2302	NURSING ASSISTANT.....	A	1710B2079	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.29)	(0.01)	0	0.00	0	0.00	0	0.01	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(29,034)	0.00	(136,016)	0.00	(136,016)	0.00	(106,982)
2320	REGISTERED NURSE.....	A	2809B3471	11.00	12.00	981,394	12.00	1,087,118	12.00	1,087,118	0.00	105,724
2322	HEAD NURSE.....	A	3255B4460	2.00	2.00	212,810	2.00	232,812	2.00	232,812	0.00	20,002
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.46)	0.01	964	0.01	959	0.01	959	0.00	(5)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,080	0.00	8,080	0.00	8,080	0.00	0
HOLIN	HOLIDAY PAY - NURSES.....	A	0T0	0.00	0.00	28,625	0.00	28,625	0.00	28,625	0.00	0
Project	: Subtotals			18.25	15.00	1,359,546	15.01	1,379,070	15.01	1,379,070	0.01	19,524
Sub-Fund	: 5L AAA AAA Subtotals			18.25	15.00	1,359,546	15.01	1,379,070	15.01	1,379,070	0.01	19,524
Program	**: DBG Subtotal**			**18.25**	**15.00**	**1,359,546**	**15.01**	**1,379,070**	**15.01**	**1,379,070**	**0.01**	**19,524**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(413,061)	0.00	(383,704)	0.00	(383,704)	0.00	29,357
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	8,400	0.00	8,400	0.00	8,400	0.00	0
0931	MANAGER III	A	2969B3979	3.00	2.00	211,858	2.00	215,182	2.00	215,182	0.00	3,324
1013	TECHNICIAN-SENIOR.....	A	2009B2442	1.00	0.17	10,835	0.17	11,008	0.17	11,008	0.00	173
1013	TECHNICIAN-SENIOR.....	AD	2009B2442	0.00	0.00	0	(0.17)	(11,008)	(0.17)	(11,008)	(0.17)	(11,008)
1021	ADMINISTRATOR I.....	A	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1053	BUSINESS ANALYST-SENIOR.....	A	2615B3289	0.80	0.80	68,674	0.80	69,773	0.80	69,773	0.00	1,099
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	2.00	2.00	198,725	2.00	201,905	2.00	201,905	0.00	3,180
1063	PROGRAMMER ANALYST-SENIOR.....	A	2371B2983	3.00	2.17	168,948	2.17	171,651	2.17	171,651	0.00	2,703
1063	PROGRAMMER ANALYST-SENIOR.....	AD	2371B2983	0.00	0.00	0	(0.17)	(13,448)	(0.17)	(13,448)	(0.17)	(13,448)
1064	PROG ANALYST-PRINCIPAL.....	A	2759B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	2.00	2.00	263,025	2.00	267,151	2.00	267,151	0.00	4,126
1163	EXEC ASST TO THE DIRECTOR OF HEA	A	3387B4117	1.00	1.00	109,603	1.00	111,322	1.00	111,322	0.00	1,719
1168	DIRECTOR OF HEALTH.....	A	6320B8312	1.00	1.00	221,282	1.00	224,753	1.00	224,753	0.00	3,471
1204	SENIOR PERSONNEL CLERK.....	A	1698B2063	5.00	4.00	215,378	4.00	218,824	4.00	218,824	0.00	3,446
1220	PAYROLL CLERK.....	A	1686B2048	4.00	3.00	160,358	3.00	162,924	3.00	162,924	0.00	2,566
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	3.00	3.00	175,940	3.00	178,755	3.00	178,755	0.00	2,815
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	0.95	0.95	64,814	0.95	65,851	0.95	65,851	0.00	1,037
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	2156B2621	4.00	4.00	273,632	4.00	278,010	4.00	278,010	0.00	4,378
1241	PERSONNEL ANALYST.....	A	1784B2625	5.75	3.75	256,921	3.75	261,032	3.75	261,032	0.00	4,111
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	2.00	2.00	160,358	2.00	162,924	2.00	162,924	0.00	2,566
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	1.00	94,934	1.00	96,424	1.00	96,424	0.00	1,490
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3633B4416	1.00	1.00	117,563	1.00	119,407	1.00	119,407	0.00	1,844
1368	SPECIAL ASSISTANT IX.....	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1323B1603	1.00	1.00	41,838	1.00	42,507	1.00	42,507	0.00	669
1424	CLERK TYPIST.....	A	1375B1666	3.00	1.00	43,483	1.00	44,179	1.00	44,179	0.00	696
1426	SENIOR CLERK TYPIST.....	A	1506B1827	5.00	4.00	190,740	4.00	193,792	4.00	193,792	0.00	3,052
1446	SECRETARY II.....	A	1658B2014	3.00	2.17	114,066	2.17	115,891	2.17	115,891	0.00	1,825

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
1446	SECRETARY II	AD	1658B2014	0.00	0.00	0	(0.17)	(9,079)	(0.17)	(9,079)	(0.17)	(9,079)
1450	EXECUTIVE SECRETARY I	A	1805B2194	2.00	0.17	9,734	0.17	9,891	0.17	9,891	0.00	157
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	(0.17)	(9,891)	(0.17)	(9,891)	(0.17)	(9,891)
1452	EXECUTIVE SECRETARY II	A	1970B2395	2.00	0.34	21,254	0.34	21,594	0.34	21,594	0.00	340
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	(0.34)	(21,594)	(0.34)	(21,594)	(0.34)	(21,594)
1454	EXECUTIVE SECRETARY III	A	2140B2602	1.00	1.00	67,912	1.00	68,999	1.00	68,999	0.00	1,087
1551	SECRETARY, HEALTH COMMISSION	A	2910B3537	1.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
1632	SENIOR ACCOUNT CLERK	A	1638B1990	3.75	3.75	194,771	3.75	197,887	3.75	197,887	0.00	3,116
1634	PRINCIPAL ACCOUNT CLERK	A	1849B2247	1.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	0.00	1.00	55,071	1.00	55,952	1.00	55,952	0.00	881
1652	SENIOR ACCOUNTANT	A	1960B2383	7.25	5.59	347,677	5.59	353,240	5.59	353,240	0.00	5,563
1652	SENIOR ACCOUNTANT	AD	1960B2383	0.00	0.00	0	(0.34)	(21,485)	(0.34)	(21,485)	(0.34)	(21,485)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	7.00	7.00	516,493	7.00	524,757	7.00	524,757	0.00	8,264
1656	HEAD ACCOUNTANT	A	2502B3041	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	2.00	2.00	170,851	2.00	173,585	2.00	173,585	0.00	2,734
1660	MANAGER, BUDGET & PERFORM. MON	A	3018B3668	1.00	1.00	97,650	1.00	99,181	1.00	99,181	0.00	1,531
1675	SUPERVISING FISCAL OFFICER	A	3217B3910	2.00	2.00	208,184	2.00	211,450	2.00	211,450	0.00	3,266
1675	SUPERVISING FISCAL OFFICER	AD	3217B3910	0.00	0.00	0	0.00	0	(1.00)	(105,725)	(1.00)	(105,725)
1822	ADMINISTRATIVE ANALYST	A	2130B2589	1.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	4.60	2.77	214,650	2.77	218,084	2.77	218,084	0.00	3,434
1823	SENIOR ADMINISTRATIVE ANALYST	AD	2442B2969	0.00	0.00	0	(0.17)	(13,384)	(0.17)	(13,384)	(0.17)	(13,384)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
2119	HEALTH CARE ANALYST	A	2151B2614	1.00	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2242B2726	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	0.00	1.00	104,092	1.00	105,725	1.00	105,725	0.00	1,633
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	1.00	1.00	147,273	1.00	149,583	1.00	149,583	0.00	2,310
2204	DENTAL HYGIENIST	A	2348B2855	0.50	0.50	37,258	0.50	37,854	0.50	37,854	0.00	596
2587	HEALTH WORKER III	A	1638B1990	0.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	0.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2594	EMPLOYEE ASSISTANCE COUNSELOR.	A	2326B2827	1.55	0.00	0	0.00	0	0.00	0	0.00	0
2595	SR EMPLOYEE ASSISTANCE COUNSEL	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2596	EMPLOYEE REFERRAL PROGRAM DIR	A	2582B3138	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER.....	A	1381B1674	1.50	1.50	65,537	1.50	66,586	1.50	66,586	0.00	1,049
2736	PORTER.....	AS	1381B1674	0.00	0.00	0	0.00	0	0.90	36,038	0.90	36,038
2803	EPIDEMIOLOGIST II.....	A	2490B3027	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER.....	A	2226B2706	1.00	1.00	70,627	1.00	71,757	1.00	71,757	0.00	1,130
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2577B3132	4.00	4.00	326,980	4.00	332,212	4.00	332,212	0.00	5,232
2891	DEPUTY DIR FOR BUS & OPERS, DPH...	A	4991B6067	1.00	1.00	161,516	1.00	164,050	1.00	164,050	0.00	2,534
2896	DEPUTY DIRECTOR FOR COMM HEALT	A	4799B5834	1.00	1.00	155,312	1.00	157,749	1.00	157,749	0.00	2,437
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	0.00	5.00	359,919	5.00	365,678	5.00	365,678	0.00	5,759
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	0.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2978	CONTRACT COMPLIANCE OFFICER II....	A	3138B3815	1.00	1.00	99,572	1.00	101,165	1.00	101,165	0.00	1,593
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.59)	(12.43)	(935,745)	(11.61)	(957,503)	(11.61)	(957,503)	0.82	(21,758)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(16,597)	0.00	(16,597)	0.00	(16,597)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	13,678	0.00	13,678	0.00	13,678
2320	REGISTERED NURSE.....	A	2809B3471	0.00	2.00	163,565	2.00	181,186	2.00	181,186	0.00	17,621
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	0.00	0.15	16,365	0.15	18,130	0.15	18,130	0.00	1,765
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.81	1.75	112,696	1.69	112,696	1.69	112,696	(0.06)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AS	0T0	0.00	0.00	0	0.00	0	(0.53)	(35,470)	(0.53)	(35,470)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,528	0.00	63,528	0.00	63,528	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,255	0.00	33,255	0.00	33,255	0.00	0
Project	: Subtotals			103.41	88.10	6,426,111	87.33	6,467,733	86.70	6,362,576	(1.40)	(63,535)
Sub-Fund	: 1G AGF AAA Subtotals			103.41	88.10	6,426,111	87.33	6,467,733	86.70	6,362,576	(1.40)	(63,535)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Project	**: PHCMIS**	**DPH MIS PROJECT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	75,961	0.00	91,564	0.00	91,564	0.00	15,603
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(91,564)	0.00	(91,564)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	91,564	0.00	91,564
1004	OPERATOR-ANALYST	A	1867B2269	5.00	5.00	296,105	5.00	300,843	5.00	300,843	0.00	4,738
1004	OPERATOR-ANALYST	A0	1867B2269	0.00	0.00	0	0.00	0	(5.00)	(300,843)	(5.00)	(300,843)
1004	OPERATOR-ANALYST	A0	1867B2269	0.00	0.00	0	0.00	0	5.00	300,843	5.00	300,843
1005	OPERATOR-SUPERVISOR	A	2079B2527	1.00	1.00	65,955	1.00	67,010	1.00	67,010	0.00	1,055
1005	OPERATOR-SUPERVISOR	A0	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(67,010)	(1.00)	(67,010)
1005	OPERATOR-SUPERVISOR	A0	2079B2527	0.00	0.00	0	0.00	0	1.00	67,010	1.00	67,010
1012	TECHNICIAN-JOURNEY	A	1736B2110	1.00	1.00	55,071	1.00	55,952	1.00	55,952	0.00	881
1012	TECHNICIAN-JOURNEY	A0	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,952)	(1.00)	(55,952)
1012	TECHNICIAN-JOURNEY	A0	1736B2110	0.00	0.00	0	0.00	0	1.00	55,952	1.00	55,952
1023	ADMINISTRATOR III	A	2577B3132	5.00	5.00	408,726	5.00	415,266	5.00	415,266	0.00	6,540
1023	ADMINISTRATOR III	A0	2577B3132	0.00	0.00	0	0.00	0	(5.00)	(415,266)	(5.00)	(415,266)
1023	ADMINISTRATOR III	A0	2577B3132	0.00	0.00	0	0.00	0	5.00	415,266	5.00	415,266
1024	ADMINISTRATOR-SUPERVISOR	A	2772B3369	2.00	2.00	175,862	2.00	178,676	2.00	178,676	0.00	2,814
1024	ADMINISTRATOR-SUPERVISOR	A0	2772B3369	0.00	0.00	0	0.00	0	(2.00)	(178,676)	(2.00)	(178,676)
1024	ADMINISTRATOR-SUPERVISOR	A0	2772B3369	0.00	0.00	0	0.00	0	2.00	178,676	2.00	178,676
1043	ENGINEER-SENIOR	A	3103B3901	8.00	7.00	712,713	7.00	724,116	7.00	724,116	0.00	11,403
1043	ENGINEER-SENIOR	A0	3103B3901	0.00	0.00	0	0.00	0	(7.00)	(724,116)	(7.00)	(724,116)
1043	ENGINEER-SENIOR	A0	3103B3901	0.00	0.00	0	0.00	0	7.00	724,116	7.00	724,116
1044	ENGINEER-PRINCIPAL	A	3337B4197	5.00	5.00	547,709	5.00	556,472	5.00	556,472	0.00	8,763
1044	ENGINEER-PRINCIPAL	A0	3337B4197	0.00	0.00	0	0.00	0	(5.00)	(556,472)	(5.00)	(556,472)
1044	ENGINEER-PRINCIPAL	A0	3337B4197	0.00	0.00	0	0.00	0	5.00	556,472	5.00	556,472
1052	BUSINESS ANALYST	A	2258B2841	1.00	1.00	74,150	1.00	75,336	1.00	75,336	0.00	1,186
1052	BUSINESS ANALYST	A0	2258B2841	0.00	0.00	0	0.00	0	(1.00)	(75,336)	(1.00)	(75,336)
1052	BUSINESS ANALYST	A0	2258B2841	0.00	0.00	0	0.00	0	1.00	75,336	1.00	75,336
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,686	2.00	174,433	2.00	174,433	0.00	2,747

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1053	BUSINESS ANALYST-SENIOR.....	A0	2615B3289	0.00	0.00	0	0.00	0	(2.00)	(174,433)	(2.00)	(174,433)
1053	BUSINESS ANALYST-SENIOR.....	A0	2615B3289	0.00	0.00	0	0.00	0	2.00	174,433	2.00	174,433
1064	PROG ANALYST-PRINCIPAL.....	A	2759B3470	2.00	2.00	181,134	2.00	184,032	2.00	184,032	0.00	2,898
1064	PROG ANALYST-PRINCIPAL.....	A0	2759B3470	0.00	0.00	0	0.00	0	(2.00)	(184,032)	(2.00)	(184,032)
1064	PROG ANALYST-PRINCIPAL.....	A0	2759B3470	0.00	0.00	0	0.00	0	2.00	184,032	2.00	184,032
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	5.00	4.17	548,408	4.17	557,011	4.17	557,011	0.00	8,603
1071	INFORMATION SERVICES MANAGER.....	A0	3469B4940	0.00	0.00	0	0.00	0	(4.17)	(557,011)	(4.17)	(557,011)
1071	INFORMATION SERVICES MANAGER.....	A0	3469B4940	0.00	0.00	0	0.00	0	0.17	22,708	0.17	22,708
1071	INFORMATION SERVICES MANAGER.....	A0	3469B4940	0.00	0.00	0	0.00	0	4.00	534,303	4.00	534,303
1071	INFORMATION SERVICES MANAGER.....	A0	3469B4940	0.00	0.00	0	(0.17)	(22,708)	(0.17)	(22,708)	(0.17)	(22,708)
1073	INFORMATION SERVICES DIRECTOR....	A	4154B5868	1.00	1.00	156,218	1.00	158,669	1.00	158,669	0.00	2,451
1073	INFORMATION SERVICES DIRECTOR....	A0	4154B5868	0.00	0.00	0	0.00	0	(1.00)	(158,669)	(1.00)	(158,669)
1073	INFORMATION SERVICES DIRECTOR....	A0	4154B5868	0.00	0.00	0	0.00	0	1.00	158,669	1.00	158,669
1446	SECRETARY II.....	A	1658B2014	0.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1446	SECRETARY II.....	A0	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(53,406)	(1.00)	(53,406)
1446	SECRETARY II.....	A0	1658B2014	0.00	0.00	0	0.00	0	1.00	53,406	1.00	53,406
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1652	SENIOR ACCOUNTANT.....	A0	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(63,191)	(1.00)	(63,191)
1652	SENIOR ACCOUNTANT.....	A0	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(5.60)	(363,671)	0.00	0	0.00	0	5.60	363,671
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(5.52)	0.00	0	(3.98)	(370,908)	(3.98)	(370,908)	(3.98)	(370,908)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.98	370,908	3.98	370,908
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(5.50)	(370,908)	(5.50)	(370,908)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.07	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,688	0.00	63,688	0.00	63,688	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(63,688)	0.00	(63,688)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	63,688	0.00	63,688

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D **COMMUNITY HEALTH**
Department : DPH **PUBLIC HEALTH**
Program : DHA **ADMINISTRATION**
Sub-Fund : 1G AGF AAP **GF-ANNUAL PROJECT**

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,600	0.00	20,600	0.00	20,600	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(20,600)	0.00	(20,600)
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,600	0.00	20,600
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,916	0.00	24,916	0.00	24,916	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24,916)	0.00	(24,916)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	24,916	0.00	24,916
Project	: PHCMIS Subtotals			34.48	32.57	3,329,992	34.02	3,371,565	32.50	3,371,565	(0.07)	41,573
Sub-Fund	: 1G AGF AAP Subtotals			34.48	32.57	3,329,992	34.02	3,371,565	32.50	3,371,565	(0.07)	41,573
Sub-Fund	**: 1G AGF ACP**	**GF-CONTINUING PROJECTS**										
Project	**: PHCT01**	**COUNTY HOSPITAL**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,542)	0.00	(34,078)	0.00	(34,078)	0.00	(536)
1426	SENIOR CLERK TYPIST.....	L	1506B1827	1.25	0.75	35,764	0.75	36,336	0.75	36,336	0.00	572
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	0.75	0.75	38,954	0.75	39,577	0.75	39,577	0.00	623
1632	SENIOR ACCOUNT CLERK.....	L	1638B1990	0.00	(0.75)	(38,954)	(0.75)	(39,577)	(0.75)	(39,577)	0.00	(623)
1654	PRINCIPAL ACCOUNTANT.....	L	2326B2827	1.00	0.50	36,893	0.50	37,482	0.50	37,482	0.00	589
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	0.25	0.25	19,373	0.25	19,683	0.25	19,683	0.00	310
1823	SENIOR ADMINISTRATIVE ANALYST.....	L	2442B2969	1.00	0.75	58,118	0.75	59,048	0.75	59,048	0.00	930
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	L	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
2588	HEALTH WORKER IV.....	L	1914B2326	0.50	0.25	15,177	0.25	15,420	0.25	15,420	0.00	243
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(10,532)	(0.17)	(10,701)	(0.17)	(10,701)	0.00	(169)
9993M	ATTRITION SAVINGS - MISCELLANEOU	L	0T0	0.00	0.19	11,921	0.19	12,112	0.19	12,112	0.00	191
Project	: PHCT01 Subtotals			5.58	3.52	223,739	3.52	227,318	3.52	227,318	0.00	3,579
Sub-Fund	: 1G AGF ACP Subtotals			5.58	3.52	223,739	3.52	227,318	3.52	227,318	0.00	3,579

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2594	EMPLOYEE ASSISTANCE COUNSELOR.	A	2326B2827	0.25	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			0.25	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			0.25	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP**											
2595	SR EMPLOYEE ASSISTANCE COUNSEL	O	2430B2953	1.00	1.00	77,073	1.00	77,073	1.00	77,073	0.00	0
2595	SR EMPLOYEE ASSISTANCE COUNSEL	O0	2430B2953	0.00	0.00	0	0.00	0	(1.00)	(77,073)	(1.00)	(77,073)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(75,924)	(1.00)	(75,924)	(1.00)	(75,924)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.00	75,924	1.00	75,924
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	0.00	(1,149)	0.00	(1,149)	0.00	(1,149)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	0.00	0	0.00	0	0.00	1,149	0.00	1,149
Project	: PHCSC1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DHA Subtotal**			**143.72**	**124.19**	**9,979,842**	**124.87**	**10,066,616**	**122.72**	**9,961,459**	**(1.47)**	**(18,383)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(98,518)	0.00	(100,645)	0.00	(100,645)	0.00	(2,127)
0931	MANAGER III	A	2969B3979	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I	A	1744B2120	1.00	1.00	55,332	1.00	56,217	1.00	56,217	0.00	885
1404	CLERK	A	1323B1603	0.00	1.35	56,482	1.35	57,386	1.35	57,386	0.00	904
1408	PRINCIPAL CLERK	A	1805B2194	0.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1424	CLERK TYPIST	A	1375B1666	1.00	1.00	43,483	1.00	44,179	1.00	44,179	0.00	696
1426	SENIOR CLERK TYPIST	A	1506B1827	0.50	0.50	23,842	0.50	24,223	0.50	24,223	0.00	381
1426	SENIOR CLERK TYPIST	AN	1506B1827	0.00	0.00	0	0.00	0	0.38	18,410	0.38	18,410
1444	SECRETARY I	A	1436B1740	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1658B2014	0.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1635	HEALTH CARE BILLING CLERK I	AN	1547B1876	0.00	0.00	0	0.00	0	0.83	41,290	0.83	41,290
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	0.00	2.00	110,142	2.00	111,904	2.00	111,904	0.00	1,762
1822	ADMINISTRATIVE ANALYST	A	2130B2589	0.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	A	1744B2120	0.00	1.00	55,332	1.00	56,217	1.00	56,217	0.00	885
2232	SENIOR PHYSICIAN SPECIALIST	AN	4458B5419	0.20	0.20	27,744	0.20	28,740	0.20	28,740	0.00	996
2548	OCCUPATIONAL THERAPIST	A	2337B3132	1.50	2.30	188,014	2.30	191,022	2.30	191,022	0.00	3,008
2548	OCCUPATIONAL THERAPIST	AN	2337B3132	0.00	0.00	0	0.00	0	0.38	31,560	0.38	31,560
2556	PHYSICAL THERAPIST	A	2337B3132	3.90	4.80	392,378	4.80	398,655	4.80	398,655	0.00	6,277
2556	PHYSICAL THERAPIST	AN	2337B3132	0.00	0.00	0	0.00	0	0.75	62,290	0.75	62,290
2558	SENIOR PHYSICAL THERAPIST	A	2640B3537	0.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
2583	HOME HEALTH AIDE	A	1120B1355	4.55	3.93	138,987	3.93	141,211	3.93	141,211	0.00	2,224
2585	HEALTH WORKER I	A	1342B1626	1.00	1.00	42,439	1.00	43,118	1.00	43,118	0.00	679
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	0.70	0.70	42,697	0.70	43,380	0.70	43,380	0.00	683
2736	PORTER	A	1381B1674	0.00	0.50	21,846	0.50	22,196	0.50	22,196	0.00	350
2920	MEDICAL SOCIAL WORKER	A	2269B2758	4.00	3.50	251,943	3.50	255,974	3.50	255,974	0.00	4,031
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
2922	SENIOR MEDICAL SOCIAL WORKER	AD	2371B2882	0.00	0.00	0	(1.00)	(76,424)	(1.00)	(76,424)	(1.00)	(76,424)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.24)	(3.81)	(232,204)	(4.04)	(235,920)	(4.04)	(235,920)	(0.23)	(3,716)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
P103	SPECIAL NURSE	A	3511B4339	4.00	4.00	408,913	4.00	452,992	4.00	452,992	0.00	44,079
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(13,079)	0.00	(351,962)	0.00	(351,962)	0.00	(338,883)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	190,398	0.00	190,398	0.00	190,398
2320	REGISTERED NURSE	A	2809B3471	14.05	15.15	1,239,008	15.15	1,372,485	15.15	1,372,485	0.00	133,477
2320	REGISTERED NURSE	AT	2809B3471	0.00	0.00	0	0.00	0	0.60	54,356	0.60	54,356
2322	HEAD NURSE	A	3255B4460	0.70	2.54	270,268	2.70	314,296	2.70	314,296	0.16	44,028
2322	HEAD NURSE	AD	3255B4460	0.00	0.00	0	(0.50)	(58,203)	(0.50)	(58,203)	(0.50)	(58,203)
2322	HEAD NURSE	AD	3255B4460	0.00	0.00	0	0.00	0	(0.42)	(48,891)	(0.42)	(48,891)
2328	NURSE PRACTITIONER	A	3362B4476	0.80	0.80	84,318	0.80	93,459	0.80	93,459	0.00	9,141
2830	PUBLIC HEALTH NURSE	A	2809B3471	4.10	27.00	2,232,575	27.00	2,446,014	27.00	2,446,014	0.00	213,439
2830	PUBLIC HEALTH NURSE	AD	2809B3471	0.00	0.00	0	(11.00)	(996,524)	(11.00)	(996,524)	(11.00)	(996,524)
2830	PUBLIC HEALTH NURSE	AD	2809B3471	0.00	0.00	0	0.00	0	(10.00)	(905,931)	(10.00)	(905,931)
2830	PUBLIC HEALTH NURSE	AR	2809B3471	0.00	0.00	0	0.00	0	(4.00)	(362,372)	(4.00)	(362,372)
2830	PUBLIC HEALTH NURSE	AR	2809B3471	0.00	0.00	0	0.00	0	1.00	90,593	1.00	90,593
2830	PUBLIC HEALTH NURSE	AT	2809B3471	0.00	0.00	0	0.00	0	(0.60)	(54,356)	(0.60)	(54,356)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.55)	(1.76)	(146,727)	(1.73)	(149,022)	(1.73)	(149,022)	0.03	(2,295)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.29	26,460	0.29	26,460
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.29	26,435	0.29	26,435
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.71	0.86	55,350	0.83	55,350	0.83	55,350	(0.03)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.61	0.59	47,627	0.54	47,627	0.54	47,627	(0.05)	0
Project	: Subtotals			46.53	74.15	5,643,129	61.53	4,828,799	51.03	3,808,643	(23.12)	(1,834,486)
Sub-Fund	: 1G AGF AAA Subtotals			46.53	74.15	5,643,129	61.53	4,828,799	51.03	3,808,643	(23.12)	(1,834,486)
Program	**: DHH Subtotal**			**46.53**	**74.15**	**5,643,129**	**61.53**	**4,828,799**	**51.03**	**3,808,643**	**(23.12)**	**(1,834,486)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(752,022)	0.00	(859,490)	0.00	(859,490)	0.00	(107,468)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.00	(143,078)	1.00	(143,078)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	30,748	0.00	30,748
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	1.00	1.00	99,363	1.00	100,953	1.00	100,953	0.00	1,590
1071	INFORMATION SERVICES MANAGER.....	A	3469B4940	1.00	1.00	131,513	1.00	133,576	1.00	133,576	0.00	2,063
1220	PAYROLL CLERK.....	A	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK.....	A	1217B1474	1.00	1.00	38,471	1.00	39,087	1.00	39,087	0.00	616
1408	PRINCIPAL CLERK.....	A	1805B2194	8.00	8.00	458,104	8.00	465,432	8.00	465,432	0.00	7,328
1408	PRINCIPAL CLERK.....	AS	1805B2194	0.00	0.00	0	0.00	0	1.00	58,179	1.00	58,179
1424	CLERK TYPIST.....	A	1375B1666	9.25	9.25	402,214	9.25	408,649	9.25	408,649	0.00	6,435
1424	CLERK TYPIST.....	AT	1375B1666	0.00	0.00	0	0.00	0	0.25	11,045	0.25	11,045
1426	SENIOR CLERK TYPIST.....	A	1506B1827	8.50	8.50	405,322	8.50	411,807	8.50	411,807	0.00	6,485
1426	SENIOR CLERK TYPIST.....	AS	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST.....	AT	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	2.00	0.34	19,469	0.34	19,782	0.34	19,782	0.00	313
1450	EXECUTIVE SECRETARY I.....	AD	1805B2194	0.00	0.00	0	(0.34)	(19,782)	(0.34)	(19,782)	(0.34)	(19,782)
1635	HEALTH CARE BILLING CLERK I.....	A	1547B1876	1.00	1.00	48,964	1.00	49,747	1.00	49,747	0.00	783
1635	HEALTH CARE BILLING CLERK I.....	AD	1547B1876	0.00	0.00	0	(1.00)	(49,747)	(1.00)	(49,747)	(1.00)	(49,747)
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1654	PRINCIPAL ACCOUNTANT.....	A	2326B2827	2.00	2.00	147,569	2.00	149,930	2.00	149,930	0.00	2,361
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2693B3273	1.00	1.00	85,425	1.00	86,792	1.00	86,792	0.00	1,367
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	1.00	0.17	10,573	0.17	10,742	0.17	10,742	0.00	169
1842	MANAGEMENT ASSISTANT.....	AD	1960B2383	0.00	0.00	0	(0.17)	(10,742)	(0.17)	(10,742)	(0.17)	(10,742)
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1488B1805	1.00	1.00	47,111	1.00	47,865	1.00	47,865	0.00	754
1934	STOREKEEPER.....	A	1447B1752	1.00	1.00	45,727	1.00	46,459	1.00	46,459	0.00	732
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	3.10	2.85	140,588	2.85	142,838	2.85	142,838	0.00	2,250

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2110	MEDICAL RECORDS CLERK.....	AN	1558B1890	0.00	0.00	0	0.00	0	1.50	75,178	1.50	75,178
2110	MEDICAL RECORDS CLERK.....	AR	1558B1890	0.00	0.00	0	0.00	0	(0.75)	(37,589)	(0.75)	(37,589)
2112	MEDICAL RECORDS TECHNICIAN.....	A	1744B2120	10.50	9.50	525,654	9.50	534,063	9.50	534,063	0.00	8,409
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	2199B2672	1.00	1.00	71,134	1.00	72,250	1.00	72,250	0.00	1,116
2143	HOSPITAL ASSISTANT ADMINISTRATO	AR	3217B3910	0.00	0.00	0	0.00	0	1.00	105,725	1.00	105,725
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3948B4799	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE.....	A	1727B2099	4.10	4.10	224,615	4.10	228,209	4.10	228,209	0.00	3,594
2204	DENTAL HYGIENIST.....	A	2348B2855	0.00	0.88	65,574	0.88	66,623	0.88	66,623	0.00	1,049
2210	DENTIST.....	A	3760B4570	2.14	2.34	273,855	2.34	283,574	2.34	283,574	0.00	9,719
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	29.57	29.37	3,695,569	29.37	3,827,912	29.37	3,827,912	0.00	132,343
2230	PHYSICIAN SPECIALIST.....	AN	4044B4915	0.00	0.00	0	0.75	97,750	1.50	195,500	1.50	195,500
2230	PHYSICIAN SPECIALIST.....	AR	4044B4915	0.00	0.00	0	0.00	0	0.50	65,167	0.50	65,167
2230	PHYSICIAN SPECIALIST.....	AR	4044B4915	0.00	0.00	0	0.00	0	(1.00)	(130,335)	(1.00)	(130,335)
2230	PHYSICIAN SPECIALIST.....	AS	4044B4915	0.00	0.00	0	0.00	0	(0.85)	(110,783)	(0.85)	(110,783)
2230	PHYSICIAN SPECIALIST.....	AT	4044B4915	0.00	0.00	0	0.00	0	(1.50)	(195,502)	(1.50)	(195,502)
2230	PHYSICIAN SPECIALIST.....	L	4044B4915	0.66	0.66	83,047	0.66	86,021	0.66	86,021	0.00	2,974
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	9.49	9.11	1,263,754	9.09	1,306,222	9.09	1,306,222	(0.02)	42,468
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	4458B5419	0.00	0.00	0	0.00	0	0.10	14,370	0.10	14,370
2232	SENIOR PHYSICIAN SPECIALIST.....	AT	4458B5419	0.00	0.00	0	0.00	0	0.50	71,849	0.50	71,849
2233	SUPERVISING PHYSICIAN SPECIALIST.	AT	4799B5834	0.00	0.00	0	0.00	0	1.00	154,703	1.00	154,703
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2244	HEALTH CENTER DIRECTOR.....	A	2847B3460	7.00	1.19	109,613	1.19	111,335	1.19	111,335	0.00	1,722
2244	HEALTH CENTER DIRECTOR.....	AD	2847B3460	0.00	0.00	0	(1.19)	(111,335)	(1.19)	(111,335)	(1.19)	(111,335)
2302	NURSING ASSISTANT.....	A	1710B2079	4.00	1.00	54,262	1.00	55,130	1.00	55,130	0.00	868
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	1.67	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
2305	PSYCHIATRIC TECHNICIAN.....	AD	1849B2247	0.00	0.00	0	(1.00)	(59,585)	(1.00)	(59,585)	(1.00)	(59,585)
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	7.40	9.90	577,761	9.90	587,005	9.90	587,005	0.00	9,244
2312	LICENSED VOCATIONAL NURSE.....	AD	1840B2236	0.00	0.00	0	(1.00)	(59,294)	(1.00)	(59,294)	(1.00)	(59,294)
2312	LICENSED VOCATIONAL NURSE.....	L	1840B2236	0.40	0.40	23,344	0.40	23,718	0.40	23,718	0.00	374

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2409	PHARMACY TECHNICIAN.....	A	2014B2449	1.00	1.00	63,918	1.00	64,940	1.00	64,940	0.00	1,022
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1532B1858	12.70	12.70	615,873	12.70	625,728	12.70	625,728	0.00	9,855
2430	MEDICAL EVALUATIONS ASSISTANT.....	AN	1532B1858	0.00	0.00	0	0.00	0	1.50	73,905	1.50	73,905
2430	MEDICAL EVALUATIONS ASSISTANT.....	AR	1532B1858	0.00	0.00	0	0.00	0	(1.00)	(49,270)	(1.00)	(49,270)
2430	MEDICAL EVALUATIONS ASSISTANT.....	AT	1532B1858	0.00	0.00	0	0.00	0	3.20	157,664	3.20	157,664
2574	CLINICAL PSYCHOLOGIST.....	A	2627B3193	1.50	1.50	125,006	1.50	127,006	1.50	127,006	0.00	2,000
2574	CLINICAL PSYCHOLOGIST.....	AR	2627B3193	0.00	0.00	0	0.00	0	(1.50)	(127,006)	(1.50)	(127,006)
2585	HEALTH WORKER I.....	A	1342B1626	5.00	5.00	212,194	5.00	215,589	5.00	215,589	0.00	3,395
2585	HEALTH WORKER I.....	AD	1342B1626	0.00	0.00	0	0.00	0	(2.00)	(86,235)	(2.00)	(86,235)
2586	HEALTH WORKER II.....	A	1499B1818	15.89	17.08	810,444	17.08	823,409	17.08	823,409	0.00	12,965
2586	HEALTH WORKER II.....	AD	1499B1818	0.00	0.00	0	(1.00)	(48,209)	(1.00)	(48,209)	(1.00)	(48,209)
2586	HEALTH WORKER II.....	AR	1499B1818	0.00	0.00	0	0.00	0	1.00	48,209	1.00	48,209
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	(2.20)	(106,060)	(2.20)	(106,060)
2586	HEALTH WORKER II.....	L	1499B1818	1.40	1.40	66,430	1.40	67,493	1.40	67,493	0.00	1,063
2587	HEALTH WORKER III.....	A	1638B1990	24.91	22.21	1,153,565	22.21	1,172,024	22.21	1,172,024	0.00	18,459
2587	HEALTH WORKER III.....	AD	1638B1990	0.00	0.00	0	(3.50)	(184,696)	(3.50)	(184,696)	(3.50)	(184,696)
2587	HEALTH WORKER III.....	AT	1638B1990	0.00	0.00	0	0.00	0	0.50	26,386	0.50	26,386
2588	HEALTH WORKER IV.....	A	1914B2326	1.80	2.80	169,985	2.80	172,704	2.80	172,704	0.00	2,719
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2593	HEALTH PROGRAM COORDINATOR III..	AS	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(79,102)	(1.00)	(79,102)
2736	PORTER.....	A	1381B1674	12.50	12.50	546,140	12.50	554,878	12.50	554,878	0.00	8,738
2736	PORTER.....	AT	1381B1674	0.00	0.00	0	0.00	0	1.00	44,390	1.00	44,390
2738	PORTER ASSISTANT SUPERVISOR.....	A	1517B1840	1.00	1.00	48,024	1.00	48,792	1.00	48,792	0.00	768
2785	ASSISTANT GENERAL SERVICES MAN	A	1800B2188	1.00	1.00	58,249	1.00	59,163	1.00	59,163	0.00	914
2785	ASSISTANT GENERAL SERVICES MAN	AT	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(59,163)	(1.00)	(59,163)
2786	GENERAL SERVICES MANAGER.....	AT	2135B2596	0.00	0.00	0	0.00	0	1.00	70,195	1.00	70,195
2819	ASSISTANT HEALTH EDUCATOR.....	A	1960B2383	2.00	2.00	124,392	2.00	126,382	2.00	126,382	0.00	1,990
2819	ASSISTANT HEALTH EDUCATOR.....	AD	1960B2383	0.00	0.00	0	(1.00)	(63,191)	(1.00)	(63,191)	(1.00)	(63,191)

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2822	HEALTH EDUCATOR.....	A	2269B2758	1.40	1.40	100,778	1.40	102,391	1.40	102,391	0.00	1,613
2846	NUTRITIONIST.....	A	2269B2758	3.35	2.15	154,765	2.15	157,242	2.15	157,242	0.00	2,477
2846	NUTRITIONIST.....	AD	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2903	ELIGIBILITY WORKER.....	A	1638B1990	35.40	35.48	1,842,797	35.65	1,881,254	35.65	1,881,254	0.17	38,457
2903	ELIGIBILITY WORKER.....	AD	1638B1990	0.00	0.00	0	(0.25)	(13,193)	(0.25)	(13,193)	(0.25)	(13,193)
2903	ELIGIBILITY WORKER.....	AN	1638B1990	0.00	0.00	0	0.00	0	0.75	39,577	0.75	39,577
2903	ELIGIBILITY WORKER.....	AT	1638B1990	0.00	0.00	0	0.00	0	(0.75)	(39,579)	(0.75)	(39,579)
2908	HOSPITAL ELIGIBILITY WORKER.....	A	1876B2281	6.10	6.93	412,570	7.10	429,457	7.10	429,457	0.17	16,887
2908	HOSPITAL ELIGIBILITY WORKER.....	AN	1876B2281	0.00	0.00	0	0.00	0	0.83	50,204	0.83	50,204
2912	SENIOR SOCIAL WORKER.....	A	1932B2348	1.00	1.00	61,283	1.00	62,263	1.00	62,263	0.00	980
2917	PROGRAM SUPPORT ANALYST.....	A	2551B3101	1.00	0.17	13,759	0.17	13,979	0.17	13,979	0.00	220
2917	PROGRAM SUPPORT ANALYST.....	AD	2551B3101	0.00	0.00	0	(0.17)	(13,979)	(0.17)	(13,979)	(0.17)	(13,979)
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	12.40	12.90	928,593	12.90	943,452	12.90	943,452	0.00	14,859
2920	MEDICAL SOCIAL WORKER.....	AR	2269B2758	0.00	0.00	0	0.00	0	(0.80)	(58,508)	(0.80)	(58,508)
2920	MEDICAL SOCIAL WORKER.....	AS	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2371B2882	2.00	2.00	150,440	2.00	152,848	2.00	152,848	0.00	2,408
2922	SENIOR MEDICAL SOCIAL WORKER.....	AD	2371B2882	0.00	0.00	0	(2.00)	(152,848)	(2.00)	(152,848)	(2.00)	(152,848)
2924	MEDICAL SOCIAL WORK SUPERVISOR.	A	2521B3064	1.00	1.00	79,970	1.00	81,250	1.00	81,250	0.00	1,280
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	2.00	2.00	143,968	2.00	146,272	2.00	146,272	0.00	2,304
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2371B2882	1.75	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
7335	SENIOR STATIONARY ENGINEER.....	A	2657B2657	1.00	1.00	69,348	1.00	70,458	1.00	70,458	0.00	1,110
7524	INSTITUTION UTILITY WORKER.....	A	1320B1600	1.00	1.00	41,760	1.00	42,428	1.00	42,428	0.00	668
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	1.00	1.00	29,441	1.00	29,912	1.00	29,912	0.00	471
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(23.79)	(20.00)	(1,341,877)	(20.65)	(1,364,118)	(20.95)	(1,378,342)	(0.95)	(36,465)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.79)	(87,168)	(1.79)	(87,168)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.01	482	0.01	482
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.85	43,049	0.85	43,049	0.85	43,049
P103	SPECIAL NURSE.....	A	3511B4339	1.00	1.00	102,228	1.00	113,248	1.00	113,248	0.00	11,020
P103	SPECIAL NURSE.....	AD	3511B4339	0.00	0.00	0	0.00	0	(1.00)	(113,248)	(1.00)	(113,248)

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STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	302,950	0.00	(201,816)	0.00	(201,816)	0.00	(504,766)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	159,062	0.00	(26,232)	0.00	(26,232)
2320	REGISTERED NURSE	A	2809B3471	41.55	40.76	3,333,466	40.76	3,692,574	40.76	3,692,574	0.00	359,108
2320	REGISTERED NURSE	AD	2809B3471	0.00	0.00	0	(5.22)	(472,896)	(5.22)	(472,896)	(5.22)	(472,896)
2320	REGISTERED NURSE	AS	2809B3471	0.00	0.00	0	0.00	0	1.00	90,593	1.00	90,593
2322	HEAD NURSE	A	3255B4460	8.00	6.81	724,613	6.25	727,538	6.25	727,538	(0.56)	2,925
2322	HEAD NURSE	AR	3255B4460	0.00	0.00	0	0.00	0	0.50	58,203	0.50	58,203
2323	CLINICAL NURSE SPECIALIST	A	3156B4631	0.50	0.08	8,729	0.08	9,670	0.08	9,670	0.00	941
2323	CLINICAL NURSE SPECIALIST	AD	3156B4631	0.00	0.00	0	(0.08)	(9,670)	(0.08)	(9,670)	(0.08)	(9,670)
2328	NURSE PRACTITIONER	A	3362B4476	16.64	17.16	1,808,607	17.16	2,004,694	17.16	2,004,694	0.00	196,087
2328	NURSE PRACTITIONER	AN	3362B4476	0.00	0.00	0	0.00	0	0.38	44,393	0.38	44,393
2830	PUBLIC HEALTH NURSE	A	2809B3471	45.50	0.43	35,555	0.43	38,955	0.43	38,955	0.00	3,400
2830	PUBLIC HEALTH NURSE	AD	2809B3471	0.00	0.00	0	(0.43)	(38,955)	(0.43)	(38,955)	(0.43)	(38,955)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(9.59)	(5.64)	(498,850)	(5.01)	(506,398)	(5.01)	(506,398)	0.63	(7,548)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.29)	(25,467)	(0.29)	(25,467)
9993N	ATTRITION SAVINGS - NURSES	AN	0T0	0.00	0.00	0	0.50	52,560	0.50	52,560	0.50	52,560
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	11.10	11.44	737,529	11.04	737,529	11.04	737,529	(0.40)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	(2.77)	(185,170)	(4.03)	(269,179)	(4.03)	(269,179)
TEMPN	TEMPORARY - NURSES	A	0T0	10.78	10.10	814,968	9.29	814,968	9.29	814,968	(0.81)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	(3.35)	(293,316)	(4.09)	(357,882)	(4.09)	(357,882)
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	3.35	293,316	3.35	293,316	3.35	293,316
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	(2.39)	(209,604)	(2.39)	(209,604)	(2.39)	(209,604)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	322,492	0.00	322,492	0.00	322,492	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	334,990	0.00	334,990
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,503	0.00	2,503
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project	: Subtotals			379.57	325.92	23,233,488	303.04	22,217,872	300.58	22,051,198	(25.34)	(1,182,290)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			379.57	325.92	23,233,488	303.04	22,217,872	300.58	22,051,198	(25.34)	(1,182,290)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(831)	0.00	(1,833)	0.00	(1,833)	0.00	(1,002)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,833	0.00	1,833
1424	CLERK TYPIST.....	A	1375B1666	0.25	0.25	10,871	0.25	11,045	0.25	11,045	0.00	174
1424	CLERK TYPIST.....	AR	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(11,045)	(0.25)	(11,045)
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	0.10	0.33	41,523	0.33	43,010	0.33	43,010	0.00	1,487
2230	PHYSICIAN SPECIALIST.....	AR	4044B4915	0.00	0.00	0	0.00	0	(0.33)	(43,010)	(0.33)	(43,010)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	0.06	0.06	8,323	0.06	8,622	0.06	8,622	0.00	299
2232	SENIOR PHYSICIAN SPECIALIST.....	AR	4458B5419	0.00	0.00	0	0.00	0	(0.06)	(8,622)	(0.06)	(8,622)
2586	HEALTH WORKER II.....	A	1499B1818	0.75	0.75	35,587	0.75	36,156	0.75	36,156	0.00	569
2586	HEALTH WORKER II.....	AR	1499B1818	0.00	0.00	0	0.00	0	(0.75)	(36,156)	(0.75)	(36,156)
2822	HEALTH EDUCATOR.....	A	2269B2758	0.00	0.13	9,358	0.13	9,508	0.13	9,508	0.00	150
2822	HEALTH EDUCATOR.....	AR	2269B2758	0.00	0.00	0	0.00	0	(0.13)	(9,508)	(0.13)	(9,508)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.20)	(0.13)	(7,652)	(0.11)	(7,774)	(0.11)	(7,774)	0.02	(122)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.11	7,774	0.11	7,774
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	4,549	0.00	(58,036)	0.00	(58,036)	0.00	(62,585)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,562	0.00	1,562
2320	REGISTERED NURSE.....	A	2809B3471	8.00	7.00	572,480	7.00	634,152	7.00	634,152	0.00	61,672
2322	HEAD NURSE.....	A	3255B4460	1.00	1.00	106,405	1.00	116,406	1.00	116,406	0.00	10,001
2328	NURSE PRACTITIONER.....	A	3362B4476	0.64	0.19	20,026	0.19	22,196	0.19	22,196	0.00	2,170
2328	NURSE PRACTITIONER.....	AR	3362B4476	0.00	0.00	0	0.00	0	(0.19)	(22,196)	(0.19)	(22,196)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.40)	(0.98)	(84,834)	(0.90)	(86,187)	(0.90)	(86,187)	0.08	(1,353)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.07	8,688	0.07	8,688
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.85	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			10.05	8.60	715,805	8.70	727,265	7.17	616,585	(1.43)	(99,220)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund : 1G AGF WOF Subtotals				10.05	8.60	715,805	8.70	727,265	7.17	616,585	(1.43)	(99,220)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGLSC	**LARKIN STREET YOUTH CENTER**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(5,668)	0.00	(5,759)	0.00	(5,759)	0.00	(91)
1424	CLERK TYPIST.....	G	1375B1666	0.23	0.23	10,001	0.23	10,161	0.23	10,161	0.00	160
2112	MEDICAL RECORDS TECHNICIAN.....	G	1744B2120	0.50	0.50	27,666	0.50	28,109	0.50	28,109	0.00	443
2586	HEALTH WORKER II.....	G	1499B1818	0.70	0.70	33,215	0.70	33,746	0.70	33,746	0.00	531
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.11)	(0.10)	(5,168)	(0.11)	(5,251)	(0.11)	(5,251)	(0.01)	(83)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.35	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.10	6,300	0.09	6,300	0.09	6,300	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(4,663)	(0.07)	(4,663)
Grant	: HCGLSC Subtotals			1.67	1.43	66,346	1.41	67,306	1.34	62,643	(0.09)	(3,703)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCGMCK**	**MCKINNEY HOMELESS GRANT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,144)	0.00	(2,574)	0.00	(2,574)	0.00	(1,430)
2202	DENTAL AIDE.....	A	1727B2099	0.00	0.40	21,914	0.40	22,265	0.40	22,265	0.00	351
2210	DENTIST.....	A	3760B4570	0.00	0.40	46,813	0.40	48,474	0.40	48,474	0.00	1,661
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	0.00	(0.30)	(37,748)	(0.30)	(39,100)	(0.30)	(39,100)	0.00	(1,352)
2230	PHYSICIAN SPECIALIST.....	G	4044B4915	0.50	0.50	62,914	0.50	65,167	0.50	65,167	0.00	2,253
2586	HEALTH WORKER II.....	A	1499B1818	0.00	0.90	42,705	0.90	43,388	0.90	43,388	0.00	683
2587	HEALTH WORKER III.....	G	1638B1990	0.60	0.60	31,163	0.60	31,662	0.60	31,662	0.00	499
2903	ELIGIBILITY WORKER.....	A	1638B1990	0.00	0.50	25,970	0.50	26,386	0.50	26,386	0.00	416
2920	MEDICAL SOCIAL WORKER.....	A	2269B2758	0.00	0.60	43,190	0.60	43,881	0.60	43,881	0.00	691
2920	MEDICAL SOCIAL WORKER.....	G	2269B2758	2.00	2.00	143,968	2.00	146,271	2.00	146,271	0.00	2,303
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2371B2882	0.00	0.08	6,018	0.08	6,114	0.08	6,114	0.00	96
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2371B2882	0.82	0.82	61,681	0.82	62,668	0.82	62,668	0.00	987
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.80)	(0.79)	(54,650)	(0.85)	(55,524)	(0.85)	(55,524)	(0.06)	(874)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(11,299)	0.00	(34,401)	0.00	(34,401)	0.00	(23,102)
2328	NURSE PRACTITIONER.....	A	3362B4476	0.00	(0.42)	(44,267)	(0.42)	(49,066)	(0.42)	(49,066)	0.00	(4,799)
2328	NURSE PRACTITIONER.....	G	3362B4476	2.22	2.22	233,980	2.22	259,348	2.22	259,348	0.00	25,368
2830	PUBLIC HEALTH NURSE.....	A	2809B3471	0.00	0.80	66,150	0.80	72,474	0.80	72,474	0.00	6,324
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.81)	(0.86)	(56,877)	2.00	(57,759)	2.00	(57,759)	2.86	(882)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.06	3,902	0.06	3,902	0.06	3,902	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.51	41,185	0.47	41,185	0.47	41,185	(0.04)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.42)	(36,726)	(0.42)	(36,726)
Grant	: HCGMCK	Subtotals		4.53	8.02	625,568	10.78	634,761	10.36	598,035	2.34	(27,533)
Grant	**: HCGSFS**	**A SAN FRANCISCO STREET YOUTH COHORT**										
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.17	15,000	0.17	15,000
Grant	: HCGSFS	Subtotals		0.00	0.00	0	0.00	0	0.17	15,000	0.17	15,000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCGTWC	**PREV. & HEALTH - TOM WADDELL**											
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.92	80,338	0.92	80,338
Grant : HCGTWC	Subtotals			0.00	0.00	0	0.00	0	0.92	80,338	0.92	80,338
Sub-Fund : 2S CHS GNC	Subtotals			6.20	9.45	691,914	12.19	702,067	12.79	756,016	3.34	64,102
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**											
Grant : HCGDEN	**DHS - SF CHILDRENS DENTAL DISEASE PREVEN**											
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.00	0	0.00	0	0.09	8,218	0.09	8,218
Grant : HCGDEN	Subtotals			0.00	0.00	0	0.00	0	0.09	8,218	0.09	8,218
Sub-Fund : 2S CHS SRC	Subtotals			0.00	0.00	0	0.00	0	0.09	8,218	0.09	8,218
Sub-Fund : 7E GIF GIF	**ETF-GIFT FUND**											
Grant : HCGPHI	**PUBLIC HEALTH INSTITUTE**											
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.00	0	0.00	0	0.16	13,765	0.16	13,765
Grant : HCGPHI	Subtotals			0.00	0.00	0	0.00	0	0.16	13,765	0.16	13,765
Sub-Fund : 7E GIF GIF	Subtotals			0.00	0.00	0	0.00	0	0.16	13,765	0.16	13,765
Program : DHP	**Subtotal**			**395.82**	**343.97**	**24,641,207**	**323.93**	**23,647,204**	**320.79**	**23,445,782**	**(23.18)**	**(1,195,425)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(102,510)	0.00	(106,286)	0.00	(106,286)	0.00	(3,776)
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	1.00	1.00	125,828	1.00	130,335	1.00	130,335	0.00	4,507
2230	PHYSICIAN SPECIALIST.....	AR	4044B4915	0.00	0.00	0	0.00	0	(1.00)	(130,335)	(1.00)	(130,335)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	1.00	1.00	138,722	1.00	143,699	1.00	143,699	0.00	4,977
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	1.00	1.00	170,487	1.00	173,161	1.00	173,161	0.00	2,674
2409	PHARMACY TECHNICIAN.....	A	2014B2449	1.00	1.00	63,919	1.00	64,942	1.00	64,942	0.00	1,023
2454	CLINICAL PHARMACIST.....	A	3304B4017	0.50	0.50	52,422	0.50	53,261	0.50	53,261	0.00	839
2575	RESEARCH PSYCHOLOGIST.....	A	2827B3436	1.00	1.00	89,680	1.00	91,115	1.00	91,115	0.00	1,435
2585	HEALTH WORKER I.....	A	1342B1626	3.50	3.50	148,535	3.50	150,912	3.50	150,912	0.00	2,377
2910	SOCIAL WORKER.....	A	1686B2048	1.00	1.00	53,453	1.00	54,308	1.00	54,308	0.00	855
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	5.00	5.00	359,919	5.00	365,678	5.00	365,678	0.00	5,759
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	1.50	1.00	29,441	1.00	29,912	1.00	29,912	0.00	471
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.12)	(8,140)	(0.12)	(8,292)	(0.12)	(8,292)	0.00	(152)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(3,947)	0.00	(11,550)	0.00	(11,550)	0.00	(7,603)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	5,949	0.00	5,949	0.00	5,949
2320	REGISTERED NURSE.....	A	2809B3471	1.00	1.00	81,783	1.00	90,593	1.00	90,593	0.00	8,810
Project	: Subtotals			17.38	16.88	1,199,592	16.88	1,227,737	15.88	1,097,402	(1.00)	(102,190)
Sub-Fund	: 1G AGF AAA Subtotals			17.38	16.88	1,199,592	16.88	1,227,737	15.88	1,097,402	(1.00)	(102,190)
Program	**: DLT Subtotal**			**17.38**	**16.88**	**1,199,592**	**16.88**	**1,227,737**	**15.88**	**1,097,402**	**(1.00)**	**(102,190)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2)	0.00	0	0.00	0	0.00	2
0922	MANAGER I	A	2564B3437	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1042	ENGINEER-JOURNEY.....	A	2800B3521	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK.....	A	1323B1603	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	A	1375B1666	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1506B1827	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1428	UNIT CLERK.....	A	1600B1941	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	A	1658B2014	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1378B1670	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	2424B2946	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE.....	A	1727B2099	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2210	DENTIST.....	A	3760B4570	1.40	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	25.00	0.00	0	0.00	0	0.00	0	0.00	0
2409	PHARMACY TECHNICIAN.....	A	2014B2449	4.30	0.00	0	0.00	0	0.00	0	0.00	0
2450	PHARMACIST.....	A	2997B3643	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3826B4650	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST.....	A	3304B4017	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	A	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	A	1638B1990	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1638B1990	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV.....	G	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER.....	A	1381B1674	4.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2738	PORTER ASSISTANT SUPERVISOR.....	A	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.28)	(0.01)	1	(0.01)	1	(0.01)	1	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(2)	0.00	0	0.00	0	0.00	2
2320	REGISTERED NURSE.....	A	2809B3471	65.55	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE.....	A	3255B4460	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	A	3362B4476	8.00	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(11.36)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.47	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.75	50,000	0.75	50,000	0.75	50,000
TEMPN	TEMPORARY - NURSES.....	A	0T0	7.71	0.01	0	0.00	0	0.00	0	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	5.68	498,088	5.68	498,088	5.68	498,088
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.14	12,281	0.14	12,281
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
Project :	Subtotals			147.84	0.00	(4)	6.42	598,089	6.56	610,370	6.56	610,374
Sub-Fund : 1G AGF AAA Subtotals				147.84	0.00	(4)	6.42	598,089	6.56	610,370	6.56	610,374

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(255,888)	0.00	(264,297)	0.00	(264,297)	0.00	(8,409)
0922	MANAGER I	A	2564B3437	0.00	0.80	73,200	0.80	74,349	0.80	74,349	0.00	1,149
0923	MANAGER II	AN	2759B3698	0.00	0.00	0	0.00	0	0.83	82,994	0.83	82,994
1042	ENGINEER-JOURNEY	A	2800B3521	0.00	1.00	91,898	1.00	93,368	1.00	93,368	0.00	1,470
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	0.00	1.00	99,362	1.00	100,953	1.00	100,953	0.00	1,591
1404	CLERK	A	1323B1603	0.00	2.00	83,676	2.00	85,016	2.00	85,016	0.00	1,340
1424	CLERK TYPIST	A	1375B1666	0.00	1.00	43,483	1.00	44,179	1.00	44,179	0.00	696
1426	SENIOR CLERK TYPIST	A	1506B1827	0.00	3.00	143,054	3.00	145,343	3.00	145,343	0.00	2,289
1428	UNIT CLERK	A	1600B1941	0.00	4.00	202,640	4.00	205,882	4.00	205,882	0.00	3,242
1446	SECRETARY II	A	1658B2014	0.00	1.00	52,566	1.00	53,406	1.00	53,406	0.00	840
1652	SENIOR ACCOUNTANT	A	1960B2383	0.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2110	MEDICAL RECORDS CLERK	A	1558B1890	0.00	3.00	147,987	3.00	150,355	3.00	150,355	0.00	2,368
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	0.00	1.00	104,094	1.00	105,725	1.00	105,725	0.00	1,631
2202	DENTAL AIDE	A	1727B2099	0.00	2.00	109,568	2.00	111,321	2.00	111,321	0.00	1,753
2210	DENTIST	A	3760B4570	0.00	1.40	163,846	1.40	169,660	1.40	169,660	0.00	5,814
2230	PHYSICIAN SPECIALIST	A	4044B4915	0.00	0.26	32,716	0.26	33,887	0.26	33,887	0.00	1,171
2232	SENIOR PHYSICIAN SPECIALIST	A	4458B5419	0.00	3.40	471,653	3.40	488,576	3.40	488,576	0.00	16,923
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	0.00	1.00	170,486	1.00	173,161	1.00	173,161	0.00	2,675
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	0.00	24.00	1,400,630	24.00	1,423,040	24.00	1,423,040	0.00	22,410
2409	PHARMACY TECHNICIAN	A	2014B2449	0.00	4.30	274,852	4.30	279,249	4.30	279,249	0.00	4,397
2450	PHARMACIST	A	2997B3643	0.00	2.25	213,934	2.25	217,358	2.25	217,358	0.00	3,424
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3826B4650	0.00	1.00	123,794	1.00	125,734	1.00	125,734	0.00	1,940
2454	CLINICAL PHARMACIST	A	3304B4017	0.00	1.00	104,844	1.00	106,522	1.00	106,522	0.00	1,678
2585	HEALTH WORKER I	A	1342B1626	0.00	1.00	42,438	1.00	43,118	1.00	43,118	0.00	680
2587	HEALTH WORKER III	A	1638B1990	0.00	4.00	207,757	4.00	211,080	4.00	211,080	0.00	3,323
2587	HEALTH WORKER III	G	1638B1990	0.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
2588	HEALTH WORKER IV	A	1914B2326	0.00	0.50	30,354	0.50	30,840	0.50	30,840	0.00	486
2588	HEALTH WORKER IV	G	1914B2326	0.00	0.50	30,354	0.50	30,840	0.50	30,840	0.00	486
2736	PORTER	A	1381B1674	0.00	4.00	174,766	4.00	177,562	4.00	177,562	0.00	2,796

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2738	PORTER ASSISTANT SUPERVISOR.....	A	1517B1840	0.00	1.00	48,024	1.00	48,792	1.00	48,792	0.00	768
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(4.78)	(309,918)	(4.91)	(315,466)	(4.91)	(315,466)	(0.13)	(5,548)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	20,189	0.00	(507,012)	0.00	(507,012)	0.00	(527,201)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	274,274	0.00	274,274	0.00	274,274
2320	REGISTERED NURSE.....	A	2809B3471	0.00	57.56	4,707,418	57.56	5,214,539	57.56	5,214,539	0.00	507,121
2322	HEAD NURSE.....	A	3255B4460	0.00	2.00	212,811	2.00	232,812	2.00	232,812	0.00	20,001
2324	NURSING SUPERVISOR.....	A	3588B4915	0.00	1.00	117,268	1.00	128,282	1.00	128,282	0.00	11,014
2328	NURSE PRACTITIONER.....	A	3362B4476	0.00	7.00	737,775	7.00	817,765	7.00	817,765	0.00	79,990
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.00	(2.22)	(146,856)	(1.71)	(149,161)	(1.71)	(149,161)	0.51	(2,305)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.49	96,290	1.44	96,290	1.44	96,290	(0.05)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	(0.75)	(50,000)	(0.75)	(50,000)	(0.75)	(50,000)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	9.09	733,650	8.37	733,650	8.37	733,650	(0.72)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	(5.68)	(498,088)	(5.68)	(498,088)	(5.68)	(498,088)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	647,590	0.00	647,590	0.00	647,590	0.00	0
PREMN	PREMIUM PAY - NURSES.....	A	0T0	0.00	0.00	36,816	0.00	36,816	0.00	36,816	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	478,040	0.00	478,040	0.00	478,040	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	(50,000)	0.00	(50,000)	0.00	(50,000)
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	29,184	0.00	29,184
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	175,204	0.00	175,204	0.00	175,204	0.00	0
Project	: Subtotals			0.00	143.55	12,058,439	136.73	11,899,285	137.56	12,011,463	(5.99)	(46,976)
Sub-Fund	: 1G AGF WOF Subtotals			0.00	143.55	12,058,439	136.73	11,899,285	137.56	12,011,463	(5.99)	(46,976)
Program	**: DMF Subtotal**			**147.84**	**143.55**	**12,058,435**	**143.15**	**12,497,374**	**144.12**	**12,621,833**	**0.57**	**563,398**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(742,708)	0.00	(834,350)	0.00	(834,350)	0.00	(91,642)
0941	MANAGER VI	A	3698B4954	2.00	2.00	263,771	2.00	267,909	2.00	267,909	0.00	4,138
0941	MANAGER VI	AR	3698B4954	0.00	0.00	0	0.00	0	1.00	133,954	1.00	133,954
1012	TECHNICIAN-JOURNEY	A	1736B2110	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1014	TECHNICIAN-SUPERVISOR	A	2269B2758	2.00	2.00	143,968	2.00	146,271	2.00	146,271	0.00	2,303
1021	ADMINISTRATOR I	A	1744B2120	1.00	1.00	55,332	1.00	56,217	1.00	56,217	0.00	885
1022	ADMINISTRATOR II	A	2120B2577	1.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1042	ENGINEER-JOURNEY	A	2800B3521	1.00	1.00	91,898	1.00	93,368	1.00	93,368	0.00	1,470
1044	ENGINEER-PRINCIPAL	A	3337B4197	1.80	1.80	197,175	1.80	200,330	1.80	200,330	0.00	3,155
1052	BUSINESS ANALYST	A	2258B2841	3.00	2.17	160,905	2.17	163,480	2.17	163,480	0.00	2,575
1052	BUSINESS ANALYST	AD	2258B2841	0.00	0.00	0	(0.17)	(12,808)	(0.17)	(12,808)	(0.17)	(12,808)
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	4.00	4.00	343,372	4.00	348,866	4.00	348,866	0.00	5,494
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	2.00	2.00	198,725	2.00	201,905	2.00	201,905	0.00	3,180
1070	PROJECT DIRECTOR	A	3337B4197	2.00	2.00	219,083	2.00	222,588	2.00	222,588	0.00	3,505
1071	INFORMATION SERVICES MANAGER	A	3469B4940	1.00	1.00	131,513	1.00	133,576	1.00	133,576	0.00	2,063
1424	CLERK TYPIST	A	1375B1666	9.60	8.60	373,950	8.60	379,934	8.60	379,934	0.00	5,984
1426	SENIOR CLERK TYPIST	A	1506B1827	23.10	21.10	1,006,147	21.10	1,022,245	21.10	1,022,245	0.00	16,098
1426	SENIOR CLERK TYPIST	AH	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1432	SENIOR TRANSCRIBER TYPIST	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1444	SECRETARY I	A	1436B1740	2.00	2.00	90,828	2.00	92,281	2.00	92,281	0.00	1,453
1446	SECRETARY II	A	1658B2014	7.60	7.60	399,497	7.60	405,889	7.60	405,889	0.00	6,392
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	0.17	9,734	0.17	9,891	0.17	9,891	0.00	157
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	(0.17)	(9,891)	(0.17)	(9,891)	(0.17)	(9,891)
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	0.17	10,627	0.17	10,797	0.17	10,797	0.00	170
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	(0.17)	(10,797)	(0.17)	(10,797)	(0.17)	(10,797)
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
1632	SENIOR ACCOUNT CLERK	A	1638B1990	6.00	6.00	311,634	6.00	316,620	6.00	316,620	0.00	4,986
1634	PRINCIPAL ACCOUNT CLERK	A	1849B2247	1.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
1635	HEALTH CARE BILLING CLERK I	A	1547B1876	4.00	2.17	106,250	2.17	107,951	2.17	107,951	0.00	1,701

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
1635	HEALTH CARE BILLING CLERK I.....	AD	1547B1876	0.00	0.00	0	(0.17)	(8,457)	(0.17)	(8,457)	(0.17)	(8,457)
1636	HEALTH CARE BILLING CLERK II.....	A	1736B2110	10.00	11.00	605,781	11.00	615,474	11.00	615,474	0.00	9,693
1652	SENIOR ACCOUNTANT.....	A	1960B2383	8.00	8.00	497,570	8.00	505,531	8.00	505,531	0.00	7,961
1654	PRINCIPAL ACCOUNTANT.....	A	2326B2827	2.50	2.50	184,462	2.50	187,413	2.50	187,413	0.00	2,951
1657	SENIOR SYSTEMS ACCOUNTANT.....	A	2693B3273	1.20	1.20	102,510	1.20	104,150	1.20	104,150	0.00	1,640
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	1867B2269	4.00	3.00	177,663	3.00	180,506	3.00	180,506	0.00	2,843
1663	PATIENT ACCOUNTS SUPERVISOR.....	A	2130B2589	0.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081
1670	FINANCIAL SYSTEMS SUPERVISOR.....	A	3194B3881	2.00	2.00	202,588	2.00	205,829	2.00	205,829	0.00	3,241
1802	RESEARCH ASSISTANT.....	A	1761B2140	1.00	1.00	55,854	1.00	56,748	1.00	56,748	0.00	894
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	4.00	4.00	270,292	4.00	274,617	4.00	274,617	0.00	4,325
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	4.50	4.50	348,709	4.50	354,288	4.50	354,288	0.00	5,579
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	4.00	4.00	362,268	4.00	368,064	4.00	368,064	0.00	5,796
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	1.00	1.00	49,329	1.00	50,118	1.00	50,118	0.00	789
2110	MEDICAL RECORDS CLERK.....	AR	1558B1890	0.00	0.00	0	0.00	0	0.75	37,589	0.75	37,589
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	2.00	2.00	129,352	2.00	131,422	2.00	131,422	0.00	2,070
2119	HEALTH CARE ANALYST.....	A	2151B2614	1.00	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	1.00	1.00	104,092	1.00	105,725	1.00	105,725	0.00	1,633
2143	HOSPITAL ASSISTANT ADMINISTRATO	AR	3217B3910	0.00	0.00	0	0.00	0	(1.00)	(105,725)	(1.00)	(105,725)
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	4.70	4.70	591,392	4.70	612,570	4.70	612,570	0.00	21,178
2230	PHYSICIAN SPECIALIST.....	AR	4044B4915	0.00	0.00	0	0.00	0	1.50	195,502	1.50	195,502
2230	PHYSICIAN SPECIALIST.....	AS	4044B4915	0.00	0.00	0	0.00	0	(6.20)	(808,071)	(6.20)	(808,071)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	37.17	37.17	5,156,279	37.17	5,341,288	37.17	5,341,288	0.00	185,009
2232	SENIOR PHYSICIAN SPECIALIST.....	AD	4458B5419	0.00	0.00	0	(1.00)	(143,699)	(1.00)	(143,699)	(1.00)	(143,699)
2232	SENIOR PHYSICIAN SPECIALIST.....	AH	4458B5419	0.00	0.00	0	0.00	0	0.10	14,370	0.10	14,370
2232	SENIOR PHYSICIAN SPECIALIST.....	AN	4458B5419	0.00	0.00	0	0.00	0	0.50	71,849	0.50	71,849
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	4458B5419	0.00	0.00	0	0.00	0	6.20	890,933	6.20	890,933
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4799B5834	0.80	0.80	119,496	0.80	123,763	0.80	123,763	0.00	4,267

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	1.00	1.00	170,487	1.00	173,161	1.00	173,161	0.00	2,674
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	10.80	9.97	914,642	9.97	928,990	9.97	928,990	0.00	14,348
2246	ASSISTANT DIRECTOR CLINICAL SERV	AD	2835B3446	0.00	0.00	0	(0.17)	(15,840)	(0.17)	(15,840)	(0.17)	(15,840)
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3527B4286	1.00	1.00	114,102	1.00	115,892	1.00	115,892	0.00	1,790
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	5.50	6.00	351,880	6.00	357,510	6.00	357,510	0.00	5,630
2305	PSYCHIATRIC TECHNICIAN.....	AH	1849B2247	0.00	0.00	0	0.00	0	1.00	59,585	1.00	59,585
2306	SENIOR PSYCHIATRIC ORDERLY.....	A	1923B2337	2.00	2.00	121,991	2.00	123,943	2.00	123,943	0.00	1,952
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2409	PHARMACY TECHNICIAN.....	A	2014B2449	1.00	1.00	63,919	1.00	64,942	1.00	64,942	0.00	1,023
2450	PHARMACIST.....	A	2997B3643	0.75	0.75	71,312	0.75	72,453	0.75	72,453	0.00	1,141
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3826B4650	1.00	1.00	123,792	1.00	125,734	1.00	125,734	0.00	1,942
2454	CLINICAL PHARMACIST.....	A	3304B4017	6.00	4.85	508,491	4.85	516,628	4.85	516,628	0.00	8,137
2548	OCCUPATIONAL THERAPIST.....	A	2337B3132	0.99	0.99	80,928	0.99	82,223	0.99	82,223	0.00	1,295
2550	SENIOR OCCUPATIONAL THERAPIST....	A	2640B3537	0.70	0.70	64,621	0.70	65,655	0.70	65,655	0.00	1,034
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2151B2614	1.20	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
2565	ACUPUNCTURIST.....	A	1886B2292	1.00	1.00	59,821	1.00	60,778	1.00	60,778	0.00	957
2566	REHABILITATION COUNSELOR.....	A	1876B2281	3.00	3.00	178,602	3.00	181,460	3.00	181,460	0.00	2,858
2574	CLINICAL PSYCHOLOGIST.....	A	2627B3193	17.80	17.80	1,483,404	17.80	1,507,138	17.80	1,507,138	0.00	23,734
2574	CLINICAL PSYCHOLOGIST.....	AD	2627B3193	0.00	0.00	0	(1.00)	(84,670)	(1.00)	(84,670)	(1.00)	(84,670)
2574	CLINICAL PSYCHOLOGIST.....	AR	2627B3193	0.00	0.00	0	0.00	0	1.50	127,006	1.50	127,006
2575	RESEARCH PSYCHOLOGIST.....	A	2827B3436	1.20	0.20	17,936	0.20	18,223	0.20	18,223	0.00	287
2585	HEALTH WORKER I.....	A	1342B1626	2.00	2.00	84,877	2.00	86,235	2.00	86,235	0.00	1,358
2587	HEALTH WORKER III.....	A	1638B1990	12.10	12.10	628,462	12.10	638,517	12.10	638,517	0.00	10,055
2587	HEALTH WORKER III.....	AD	1638B1990	0.00	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	AH	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2587	HEALTH WORKER III.....	AN	1638B1990	0.00	0.00	0	0.00	0	1.50	79,156	1.50	79,156
2588	HEALTH WORKER IV.....	A	1914B2326	5.00	5.00	303,543	5.00	308,400	5.00	308,400	0.00	4,857
2588	HEALTH WORKER IV.....	AD	1914B2326	0.00	0.00	0	(1.40)	(86,352)	(1.40)	(86,352)	(1.40)	(86,352)
2589	HEALTH PROGRAM COORDINATOR I....	A	1923B2337	2.00	1.00	60,995	1.00	61,972	1.00	61,972	0.00	977

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2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	0.50	0.50	34,791	0.50	35,348	0.50	35,348	0.00	557
2591	HEALTH PROGRAM COORDINATOR II...	AN	2194B2666	0.00	0.00	0	0.00	0	0.75	53,022	0.75	53,022
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	6.00	6.00	467,138	6.00	474,613	6.00	474,613	0.00	7,475
2708	CUSTODIAN.....	A	1381B1674	0.50	0.50	21,846	0.50	22,196	0.50	22,196	0.00	350
2708	CUSTODIAN.....	AS	1381B1674	0.00	0.00	0	0.00	0	(0.50)	(22,196)	(0.50)	(22,196)
2803	EPIDEMIOLOGIST II.....	A	2490B3027	1.00	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
2804	EPIDEMIOLOGIST III.....	A	2726B3313	0.00	1.00	88,198	1.00	89,582	1.00	89,582	0.00	1,384
2819	ASSISTANT HEALTH EDUCATOR.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2903	ELIGIBILITY WORKER.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2903	ELIGIBILITY WORKER.....	AS	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2905	SENIOR ELIGIBILITY WORKER.....	A	1876B2281	2.00	2.00	119,068	2.00	120,973	2.00	120,973	0.00	1,905
2905	SENIOR ELIGIBILITY WORKER.....	AS	1876B2281	0.00	0.00	0	0.00	0	1.00	60,487	1.00	60,487
2912	SENIOR SOCIAL WORKER.....	A	1932B2348	2.00	2.00	122,566	2.00	124,527	2.00	124,527	0.00	1,961
2920	MEDICAL SOCIAL WORKER.....	AR	2269B2758	0.00	0.00	0	0.00	0	0.80	58,508	0.80	58,508
2920	MEDICAL SOCIAL WORKER.....	AS	2269B2758	0.00	0.00	0	0.00	0	(0.80)	(58,508)	(0.80)	(58,508)
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	50.59	51.09	3,677,653	51.59	3,773,063	51.59	3,773,063	0.50	95,410
2930	MENTAL HEALTH CLINICIAN.....	AD	2269B2758	0.00	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)	(1.00)	(73,136)
2930	MENTAL HEALTH CLINICIAN.....	AH	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	9.00	10.15	730,604	10.92	798,640	10.92	798,640	0.77	68,036
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2371B2882	19.27	18.39	1,383,299	18.39	1,405,432	18.39	1,405,432	0.00	22,133
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AH	2371B2882	0.00	0.00	0	0.00	0	1.00	76,424	1.00	76,424
2932	SENIOR MENTAL HEALTH CLINICIAN.....	AS	2371B2882	0.00	0.00	0	0.00	0	0.80	61,139	0.80	61,139
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2371B2882	2.00	2.00	150,440	2.00	152,847	2.00	152,847	0.00	2,407
7524	INSTITUTION UTILITY WORKER.....	AS	1320B1600	0.00	0.00	0	0.00	0	1.00	42,428	1.00	42,428
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	0.50	0.50	14,720	0.50	14,956	0.50	14,956	0.00	236
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(33.17)	(34.02)	(2,610,133)	(33.99)	(2,655,543)	(33.99)	(2,655,543)	0.03	(45,410)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	(0.76)	(55,697)	20.87	1,717,570	20.87	1,717,570
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.18	14,658	0.18	14,658
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(9.03)	(705,374)	(9.03)	(705,374)

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9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	8.83	705,374	8.83	705,374
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(54,728)	0.00	0	0.00	0	0.00	54,728
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(39,364)	0.00	(240,339)	0.00	(240,339)	0.00	(200,975)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	154,297	0.00	154,297	0.00	154,297
2320	REGISTERED NURSE.....	A	2809B3471	11.70	10.70	875,075	10.70	969,346	10.70	969,346	0.00	94,271
2320	REGISTERED NURSE.....	AS	2809B3471	0.00	0.00	0	0.00	0	(0.50)	(45,297)	(0.50)	(45,297)
2322	HEAD NURSE.....	A	3255B4460	3.00	3.00	319,216	3.00	349,218	3.00	349,218	0.00	30,002
2322	HEAD NURSE.....	AS	3255B4460	0.00	0.00	0	0.00	0	0.50	58,203	0.50	58,203
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	5.75	5.60	610,942	5.60	676,867	5.60	676,867	0.00	65,925
2323	CLINICAL NURSE SPECIALIST.....	AS	3156B4631	0.00	0.00	0	0.00	0	(1.00)	(120,869)	(1.00)	(120,869)
2328	NURSE PRACTITIONER.....	A	3362B4476	4.00	4.00	421,586	4.00	467,294	4.00	467,294	0.00	45,708
2328	NURSE PRACTITIONER.....	AS	3362B4476	0.00	0.00	0	0.00	0	1.00	116,824	1.00	116,824
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.56)	(1.57)	(147,434)	(1.41)	(149,763)	(1.41)	(149,763)	0.16	(2,329)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.48	1.44	92,810	1.39	92,810	1.39	92,810	(0.05)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	370,704	0.00	370,704	0.00	370,704	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,749	0.00	3,749
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,296	0.00	46,296	0.00	46,296	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,770	0.00	13,770	0.00	13,770	0.00	0
Project	: Subtotals			333.32	320.29	25,124,903	314.69	25,299,765	349.20	28,189,336	28.91	3,064,433
Sub-Fund	: 1G AGF AAA Subtotals			333.32	320.29	25,124,903	314.69	25,299,765	349.20	28,189,336	28.91	3,064,433

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,694)	0.00	(1,721)	0.00	(1,721)	0.00	(27)
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	AN	4458B5419	0.00	0.00	0	0.00	0	0.75	88,661	0.75	88,661
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2930	MENTAL HEALTH CLINICIAN.....	AN	2269B2758	0.00	0.00	0	0.00	0	1.50	90,252	1.50	90,252
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.52)	(34,643)	(0.52)	(34,643)
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	4.10	274,022	4.10	274,022
Project	: Subtotals			1.15	1.00	67,889	1.00	68,975	6.83	487,267	5.83	419,378
Sub-Fund	: 1G AGF WOF Subtotals			1.15	1.00	67,889	1.00	68,975	6.83	487,267	5.83	419,378

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCGIBP	**INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**											
2230	PHYSICIAN SPECIALIST.....	G	4044B4915	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER.....	G	2226B2706	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.65)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGIBP Subtotals			1.35	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(16,200)	0.00	(16,459)	0.00	(16,459)	0.00	(259)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	16,459	0.00	16,459
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.82	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.99	62,559	0.99	62,559
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(503)	0.00	(503)	0.00	(503)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	503	0.00	503
2323	CLINICAL NURSE SPECIALIST.....	G	3156B4631	0.00	0.05	5,455	0.05	6,043	0.05	6,043	0.00	588
2323	CLINICAL NURSE SPECIALIST.....	GR	3156B4631	0.00	0.00	0	0.00	0	(0.05)	(6,043)	(0.05)	(6,043)
2323	CLINICAL NURSE SPECIALIST.....	GR	3156B4631	0.00	0.00	0	0.00	0	0.05	6,043	0.05	6,043
Grant	: HMM005 Subtotals			0.82	1.05	61,239	1.05	62,217	1.04	68,602	(0.01)	7,363

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

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Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(24,790)	0.00	(25,187)	0.00	(25,187)	0.00	(397)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(7,605)	0.00	(10,670)	0.00	(10,670)	0.00	(3,065)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	25,187	0.00	25,187
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,670	0.00	10,670
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(43,513)	0.00	(43,513)
1424	CLERK TYPIST.....	G	1375B1666	3.00	2.00	86,965	2.00	88,356	2.00	88,356	0.00	1,391
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(2.00)	(88,356)	(2.00)	(88,356)
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	2.00	88,356	2.00	88,356
1426	SENIOR CLERK TYPIST.....	G	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1450	EXECUTIVE SECRETARY I.....	G	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT.....	G	2326B2827	0.50	0.50	36,892	0.50	37,482	0.50	37,482	0.00	590
1654	PRINCIPAL ACCOUNTANT.....	GR	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(37,482)	(0.50)	(37,482)
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	2693B3273	0.00	0.00	0	0.00	0	0.50	43,396	0.50	43,396
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1622B1970	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	G	2130B2589	0.00	2.00	135,146	2.00	137,308	2.00	137,308	0.00	2,162
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	GR	2130B2589	0.00	0.00	0	0.00	0	(2.00)	(137,308)	(2.00)	(137,308)
1822	ADMINISTRATIVE ANALYST.....	GR	2130B2589	0.00	0.00	0	0.00	0	2.00	137,308	2.00	137,308
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4458B5419	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4799B5834	0.00	1.00	149,370	1.00	154,703	1.00	154,703	0.00	5,333
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(1.00)	(154,703)	(1.00)	(154,703)
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	1.00	154,703	1.00	154,703
2822	HEALTH EDUCATOR.....	G	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.00	60,169	1.00	60,169
2910	SOCIAL WORKER.....	G	1686B2048	3.00	3.00	160,358	3.00	162,924	3.00	162,924	0.00	2,566
2910	SOCIAL WORKER.....	GR	1686B2048	0.00	0.00	0	0.00	0	(3.00)	(162,924)	(3.00)	(162,924)
2910	SOCIAL WORKER.....	GR	1686B2048	0.00	0.00	0	0.00	0	3.00	134,126	3.00	134,126
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	4.00	287,935	4.00	292,542	4.00	292,542	0.00	4,607
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	3.00	215,951	3.00	219,406	3.00	219,406	0.00	3,455
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	(3.00)	(219,406)	(3.00)	(219,406)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	(4.00)	(292,542)	(4.00)	(292,542)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	5.80	384,813	5.80	384,813
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	3.00	208,985	3.00	208,985
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(76,424)	(1.00)	(76,424)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(76,424)	(1.00)	(76,424)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	1.00	66,029	1.00	66,029
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	1.00	69,317	1.00	69,317
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(2.07)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.08)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.22)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(18,857)	0.00	(18,857)	0.00	(18,857)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	18,857	0.00	18,857
2320	REGISTERED NURSE.....	G	2809B3471	0.00	2.50	204,457	2.50	226,483	2.50	226,483	0.00	22,026
2320	REGISTERED NURSE.....	G0	2809B3471	2.50	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	1.60	144,949	1.60	144,949
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(2.50)	(226,483)	(2.50)	(226,483)
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	0.50	45,297	0.50	45,297
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(32,095)	0.00	(32,095)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	47,301	0.00	47,301
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	32,095	0.00	32,095	0.00	32,095	0.00	0
Grant	: HMM007 Subtotals			26.63	23.00	1,618,867	23.00	1,644,153	23.40	1,589,684	0.40	(29,183)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HMM009 COMMUNITY PLACEMENT OF AFRICAN AM IMD**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(35,000)	0.00	(36,112)	0.00	(36,112)	0.00	(1,112)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	36,112	0.00	36,112
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4458B5419	0.00	0.20	27,744	0.20	28,740	0.20	28,740	0.00	996
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.20)	(28,740)	(0.20)	(28,740)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.20	28,740	0.20	28,740
2305	PSYCHIATRIC TECHNICIAN.....	G	1849B2247	0.00	1.00	58,647	1.00	59,585	1.00	59,585	0.00	938
2305	PSYCHIATRIC TECHNICIAN.....	GR	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(59,585)	(1.00)	(59,585)
2305	PSYCHIATRIC TECHNICIAN.....	GR	1849B2247	0.00	0.00	0	0.00	0	1.00	59,585	1.00	59,585
2587	HEALTH WORKER III.....	G	1638B1990	0.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.17	12,433	0.17	12,433
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	1.00	76,424	1.00	76,424
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	G	2371B2882	0.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	GR	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(76,424)	(1.00)	(76,424)
Grant	: HMM009 Subtotals			0.00	5.20	298,219	5.20	302,991	4.37	278,400	(0.83)	(19,819)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HMPATH FED PRJ ASST IN TRANS FRM HOMELESSNESS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,834)	0.00	(1,863)	0.00	(1,863)	0.00	(29)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	1,863	0.00	1,863
2566	REHABILITATION COUNSELOR.....	GR	1876B2281	0.00	0.00	0	0.00	0	1.00	52,240	1.00	52,240
2585	HEALTH WORKER I.....	G	1342B1626	0.50	0.50	21,219	0.50	21,559	0.50	21,559	0.00	340
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(0.50)	(21,559)	(0.50)	(21,559)
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	1.00	39,167	1.00	39,167
2588	HEALTH WORKER IV.....	G	1914B2326	0.60	1.00	60,709	1.00	61,680	1.00	61,680	0.00	971
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,680)	(1.00)	(61,680)
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	2.00	106,548	2.00	106,548
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMPATH Subtotals			1.09	1.50	80,094	1.50	81,376	4.00	197,955	2.50	117,861
Grant	**: HMTRAN MENTAL HEALTH SVCS TRANSGENDER RACIAL**											
1446	SECRETARY II.....	G	1658B2014	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4799B5834	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2575	RESEARCH PSYCHOLOGIST.....	G	2827B3436	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2269B2758	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.43)	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE.....	G0	2809B3471	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMTRAN Subtotals			2.57	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			32.46	30.75	2,058,419	30.75	2,090,737	32.81	2,134,641	2.06	76,222
Program	**: DMM Subtotal**			**366.93**	**352.04**	**27,251,211**	**346.44**	**27,459,477**	**388.84**	**30,811,244**	**36.80**	**3,560,033**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(79,601)	0.00	(106,814)	0.00	(106,814)	0.00	(27,213)
0941	MANAGER VI	A	3698B4954	1.00	1.00	131,885	1.00	133,954	1.00	133,954	0.00	2,069
0941	MANAGER VI	AR	3698B4954	0.00	0.00	0	0.00	0	(1.00)	(133,954)	(1.00)	(133,954)
1051	BUS ANALYST-ASSISTANT	A	1951B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,686	2.00	174,433	2.00	174,433	0.00	2,747
1070	PROJECT DIRECTOR	A	3337B4197	1.00	1.00	109,542	1.00	111,295	1.00	111,295	0.00	1,753
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST	AR	1506B1827	0.00	0.00	0	0.00	0	0.70	33,913	0.70	33,913
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	1.00	1.00	73,785	1.00	74,966	1.00	74,966	0.00	1,181
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	2.00	2.00	170,851	2.00	173,585	2.00	173,585	0.00	2,734
1822	ADMINISTRATIVE ANALYST	A	2130B2589	1.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	5.00	5.00	387,455	5.00	393,654	5.00	393,654	0.00	6,199
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	2.00	2.00	181,134	2.00	184,032	2.00	184,032	0.00	2,898
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2246	ASSISTANT DIRECTOR CLINICAL SERV	AS	2835B3446	0.00	0.00	0	0.00	0	1.00	93,179	1.00	93,179
2409	PHARMACY TECHNICIAN	AN	2014B2449	0.00	0.00	0	0.00	0	0.37	24,028	0.37	24,028
2450	PHARMACIST	AN	2997B3643	0.00	0.00	0	0.00	0	0.23	22,219	0.23	22,219
2586	HEALTH WORKER II	A	1499B1818	2.00	2.00	94,900	2.00	96,418	2.00	96,418	0.00	1,518
2587	HEALTH WORKER III	A	1638B1990	2.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	(0.70)	(36,939)	(0.70)	(36,939)
2588	HEALTH WORKER IV	A	1914B2326	1.00	1.00	60,709	1.00	61,680	1.00	61,680	0.00	971
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	2.00	2.00	139,165	2.00	141,392	2.00	141,392	0.00	2,227
2591	HEALTH PROGRAM COORDINATOR II	AR	2194B2666	0.00	0.00	0	0.00	0	0.70	49,487	0.70	49,487
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	3.50	2.50	194,641	2.50	197,755	2.50	197,755	0.00	3,114
2593	HEALTH PROGRAM COORDINATOR III	AS	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(79,102)	(1.00)	(79,102)
2803	EPIDEMIOLOGIST II	A	2490B3027	1.00	3.00	208,983	3.00	240,806	3.00	240,806	0.00	31,823

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2803	EPIDEMIOLOGIST II.....	AR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(80,269)	(1.00)	(80,269)
2818	HEALTH PROGRAM PLANNER.....	A	2226B2706	0.50	0.50	35,313	0.50	35,878	0.50	35,878	0.00	565
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.12)	(1.14)	(80,402)	(1.11)	(81,754)	(1.11)	(81,754)	0.03	(1,352)
2320	REGISTERED NURSE.....	AS	2809B3471	0.00	0.00	0	0.00	0	0.45	40,767	0.45	40,767
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.35	0.34	22,113	0.33	22,113	0.33	22,113	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.17	0.16	12,922	0.15	12,922	0.15	12,922	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	16,046	0.00	16,046	0.00	16,046	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	15,944	0.00	15,944	0.00	15,944	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	8,551	0.00	8,551	0.00	8,551	0.00	0
Project	: Subtotals			32.40	33.36	2,387,703	33.37	2,427,130	33.12	2,360,459	(0.24)	(27,244)
Sub-Fund	: 1G AGF AAA Subtotals			32.40	33.36	2,387,703	33.37	2,427,130	33.12	2,360,459	(0.24)	(27,244)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(13,232)	0.00	(13,443)	0.00	(13,443)	0.00	(211)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,604	0.00	6,604
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	0.35	0.35	21,769	0.35	22,117	0.35	22,117	0.00	348
2585	HEALTH WORKER I.....	AN	1342B1626	0.00	0.00	0	0.00	0	0.45	19,403	0.45	19,403
2585	HEALTH WORKER I.....	AT	1342B1626	0.00	0.00	0	0.00	0	0.41	17,678	0.41	17,678
2586	HEALTH WORKER II.....	A	1499B1818	0.00	0.37	17,556	0.37	17,837	0.37	17,837	0.00	281
2586	HEALTH WORKER II.....	AT	1499B1818	0.00	0.00	0	0.00	0	(0.37)	(17,837)	(0.37)	(17,837)
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2802	EPIDEMIOLOGIST I.....	AT	1951B2371	0.00	0.00	0	0.00	0	0.38	23,892	0.38	23,892
2803	EPIDEMIOLOGIST II.....	A	2490B3027	0.00	0.27	21,331	0.27	21,672	0.27	21,672	0.00	341
2803	EPIDEMIOLOGIST II.....	AT	2490B3027	0.00	0.00	0	0.00	0	(0.27)	(21,672)	(0.27)	(21,672)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.32)	(0.36)	(21,934)	(0.36)	(22,285)	(0.36)	(22,285)	0.00	(351)
Project	: Subtotals			1.03	1.63	95,073	1.63	96,594	2.23	124,662	0.60	29,589
Sub-Fund	: 1G AGF WOF Subtotals			1.03	1.63	95,073	1.63	96,594	2.23	124,662	0.60	29,589

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HMCDCI**	**COMPREHENSIVE DRUG COURT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,700)	0.00	(1,700)	0.00	(1,700)	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,700	0.00	1,700
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,645)	0.00	(1,645)
245C	DRUG COURT COORDINATOR.....	G	2383B2896	0.54	0.54	40,816	0.54	40,816	0.54	40,816	0.00	0
245C	DRUG COURT COORDINATOR.....	GR	2383B2896	0.00	0.00	0	0.00	0	(0.54)	(40,816)	(0.54)	(40,816)
245C	DRUG COURT COORDINATOR.....	GR	2383B2896	0.00	0.00	0	0.00	0	0.54	33,586	0.54	33,586
Grant	: HMCDCI	Subtotals		0.54	0.54	39,116	0.54	39,116	0.54	31,941	0.00	(7,175)
Grant	**: HMS002**	**CSAS YOUTH DEVELOP & CRIME PREV INITIATI**										
1802	RESEARCH ASSISTANT.....	G	1761B2140	0.38	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.05)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMS002	Subtotals		0.33	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HMS005**	**HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	261	0.00	1,066	0.00	1,066	0.00	805
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,066)	0.00	(1,066)
2803	EPIDEMIOLOGIST II.....	G	2490B3027	0.00	0.50	39,502	0.50	40,134	0.50	40,134	0.00	632
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	GD	2490B3027	0.00	0.00	0	0.00	0	(0.50)	(40,134)	(0.50)	(40,134)
2804	EPIDEMIOLOGIST III.....	G	2726B3313	0.00	0.45	39,689	0.45	40,312	0.45	40,312	0.00	623
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.45	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	GD	2726B3313	0.00	0.00	0	0.00	0	(0.45)	(40,312)	(0.45)	(40,312)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMS005	Subtotals		0.65	0.95	79,452	0.95	81,512	0.00	0	(0.95)	(79,452)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HMS006 TREATMENT ON DEMAND SVC & EVALUATION**											
2585	HEALTH WORKER I.....	G	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G	1951B2371	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	1.70	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.68)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMS006 Subtotals			4.52	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HMS007 EVAL IMPACT OF RESOURCE CTR FOR DRUG USE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	434	0.00	434
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	0.15	8,146	0.15	8,146
Grant	: HMS007 Subtotals			0.00	0.00	0	0.00	0	0.15	8,580	0.15	8,580
Grant	**: HMS009 INTEGRATING BUPRENORPHINE INTO THE SFGH**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,153)	0.00	(3,153)
2585	HEALTH WORKER I.....	GN	1342B1626	0.00	0.00	0	0.00	0	0.40	17,247	0.40	17,247
2803	EPIDEMIOLOGIST II.....	GN	2490B3027	0.00	0.00	0	0.00	0	0.30	24,080	0.30	24,080
Grant	: HMS009 Subtotals			0.00	0.00	0	0.00	0	0.70	38,174	0.70	38,174
Grant	**: HMS010 TARGET CAPACITY EXP FOR METHAMPHETAMINE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,879)	0.00	(1,879)
2802	EPIDEMIOLOGIST I.....	GN	1951B2371	0.00	0.00	0	0.00	0	0.30	18,862	0.30	18,862
2803	EPIDEMIOLOGIST II.....	GN	2490B3027	0.00	0.00	0	0.00	0	0.30	24,080	0.30	24,080
2819	ASSISTANT HEALTH EDUCATOR.....	GN	1960B2383	0.00	0.00	0	0.00	0	0.30	18,958	0.30	18,958
Grant	: HMS010 Subtotals			0.00	0.00	0	0.00	0	0.90	60,021	0.90	60,021
Sub-Fund	: 2S CHS GNC Subtotals			6.04	1.49	118,568	1.49	120,628	2.29	138,716	0.80	20,148

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(6,550)	0.00	(6,655)	0.00	(6,655)	0.00	(105)
2591	HEALTH PROGRAM COORDINATOR II...	A0	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
Project	: PHM005 Subtotals			1.00	1.00	63,033	1.00	64,041	1.00	64,041	0.00	1,008
Project : PHM006	**SUBSTANCE ABUSE - DUI STATHAM FUNDS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(12,606)	0.00	(12,808)	0.00	(12,808)	0.00	(202)
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	AR	1506B1827	0.00	0.00	0	0.00	0	(0.70)	(33,913)	(0.70)	(33,913)
2591	HEALTH PROGRAM COORDINATOR II...	A0	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	AR	2194B2666	0.00	0.00	0	0.00	0	(0.70)	(49,487)	(0.70)	(49,487)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.08)	(4,264)	(0.08)	(4,332)	(0.08)	(4,332)	0.00	(68)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.48	0.46	29,807	0.45	29,807	0.45	29,807	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,084	0.00	1,084	0.00	1,084	0.00	0
Project	: PHM006 Subtotals			2.40	2.38	131,289	2.37	132,895	0.97	49,495	(1.41)	(81,794)
Project : PROP36	**SUBSTANCE ABUSE CRIME PREVENTIONACT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	402	0.00	10,784	0.00	10,784	0.00	10,382
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
2586	HEALTH WORKER II.....	A	1499B1818	1.00	1.00	47,450	1.00	48,209	1.00	48,209	0.00	759
2586	HEALTH WORKER II.....	AD	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(48,209)	(1.00)	(48,209)
2587	HEALTH WORKER III.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2588	HEALTH WORKER IV.....	A	1914B2326	1.00	1.00	60,709	1.00	61,680	1.00	61,680	0.00	971
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	1.00	0.00	10,212	0.00	0	0.00	0	0.00	(10,212)
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.50	1.50	116,784	1.50	118,653	1.50	118,653	0.00	1,869
2803	EPIDEMIOLOGIST II.....	A	2490B3027	0.50	0.50	39,502	0.50	40,134	0.50	40,134	0.00	632
Project	: PROP36 Subtotals			7.00	6.00	404,489	6.00	410,961	5.00	362,752	(1.00)	(41,737)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS PHF Subtotals			10.40	9.38	598,811	9.37	607,897	6.97	476,288	(2.41)	(122,523)
Program	**: DMS Subtotal**			**49.87**	**45.86**	**3,200,155**	**45.86**	**3,252,249**	**44.61**	**3,100,125**	**(1.25)**	**(100,030)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(280,746)	0.00	(287,549)	0.00	(287,549)	0.00	(6,803)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.00	(21)	0.00	(21)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.00	(2)	0.00	(2)
0922	MANAGER I	A	2564B3437	2.00	2.00	183,000	2.00	185,870	2.00	185,870	0.00	2,870
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	1.00	92,935	1.00	92,935
1003	OPERATOR-SENIOR.....	A	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1051	BUS ANALYST-ASSISTANT.....	A	1951B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
1052	BUSINESS ANALYST.....	A	2258B2841	1.00	1.00	74,150	1.00	75,336	1.00	75,336	0.00	1,186
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	1.00	1.00	99,363	1.00	100,953	1.00	100,953	0.00	1,590
1063	PROGRAMMER ANALYST-SENIOR.....	A	2371B2983	0.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
1422	JUNIOR CLERK TYPIST.....	A	1258B1524	1.00	1.00	39,776	1.00	40,412	1.00	40,412	0.00	636
1426	SENIOR CLERK TYPIST.....	A	1506B1827	5.00	5.00	238,423	5.00	242,237	5.00	242,237	0.00	3,814
1444	SECRETARY I.....	A	1436B1740	1.00	1.00	45,414	1.00	46,141	1.00	46,141	0.00	727
1446	SECRETARY II.....	A	1658B2014	2.00	2.00	105,130	2.00	106,812	2.00	106,812	0.00	1,682
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	1.00	0.17	9,734	0.17	9,891	0.17	9,891	0.00	157
1450	EXECUTIVE SECRETARY I.....	AD	1805B2194	0.00	0.00	0	(0.17)	(9,891)	(0.17)	(9,891)	(0.17)	(9,891)
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	0.00	1.00	62,510	1.00	63,510	1.00	63,510	0.00	1,000
1452	EXECUTIVE SECRETARY II.....	AS	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(63,510)	(1.00)	(63,510)
1630	ACCOUNT CLERK.....	A	1418B1719	1.00	1.00	44,866	1.00	45,584	1.00	45,584	0.00	718
1820	JUNIOR ADMINISTRATIVE ANALYST.....	AS	1622B1970	0.00	0.00	0	0.00	0	1.00	52,240	1.00	52,240
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	0.50	0.50	33,786	0.50	34,327	0.50	34,327	0.00	541
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	0.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1823	SENIOR ADMINISTRATIVE ANALYST.....	AS	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(78,731)	(1.00)	(78,731)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4799B5834	1.00	1.00	149,370	1.00	154,703	1.00	154,703	0.00	5,333
2803	EPIDEMIOLOGIST II.....	A	2490B3027	2.00	2.00	158,009	2.00	160,537	2.00	160,537	0.00	2,528
2818	HEALTH PROGRAM PLANNER.....	AT	2226B2706	0.00	0.00	0	0.00	0	1.00	71,757	1.00	71,757
2819	ASSISTANT HEALTH EDUCATOR.....	A	1960B2383	2.80	2.80	174,150	2.80	176,936	2.80	176,936	0.00	2,786

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2819	ASSISTANT HEALTH EDUCATOR.....	AN	1960B2383	0.00	0.00	0	0.00	0	0.20	12,638	0.20	12,638
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2577B3132	1.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
2822	HEALTH EDUCATOR.....	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2822	HEALTH EDUCATOR.....	AT	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
3450	AGRICULTURAL INSPECTOR.....	A	1642B1994	0.00	1.66	86,392	1.66	87,774	1.66	87,774	0.00	1,382
6108	ENVIRONMENTAL HEALTH TECH I.....	A	1769B2151	6.00	6.00	336,847	6.00	342,237	6.00	342,237	0.00	5,390
6110	ENVIRONMENTAL HEALTH TECH II.....	A	1999B2430	1.00	1.00	63,423	1.00	64,438	1.00	64,438	0.00	1,015
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2607B3169	21.00	20.00	1,654,218	20.00	1,713,772	20.00	1,713,772	0.00	59,554
6120	ENVIRONMENTAL HEALTH INSPECTOR	AN	2607B3169	0.00	0.00	0	0.00	0	0.50	42,844	0.50	42,844
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2793B3396	26.50	26.50	2,348,844	26.50	2,433,402	26.50	2,433,402	0.00	84,558
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	3005B3653	7.00	7.00	667,404	7.00	691,430	7.00	691,430	0.00	24,026
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	3263B3966	1.00	0.17	17,950	0.17	18,230	0.17	18,230	0.00	280
6127	ASST DIR, BUR OF ENVIRON HEALTH S	AD	3263B3966	0.00	0.00	0	(0.17)	(18,230)	(0.17)	(18,230)	(0.17)	(18,230)
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2161B2627	1.00	0.25	17,141	0.25	17,415	0.25	17,415	0.00	274
6138	INDUSTRIAL HYGIENIST.....	A	2868B3486	2.00	2.00	181,969	2.00	184,881	2.00	184,881	0.00	2,912
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3162B3844	3.00	3.00	300,984	3.00	305,799	3.00	305,799	0.00	4,815
6218	WEIGHTS & MEASURES/AGRICULTURA	A	1450B1756	0.00	1.66	76,080	1.66	77,297	1.66	77,297	0.00	1,217
6218	WEIGHTS & MEASURES/AGRICULTURA	AS	1450B1756	0.00	0.00	0	0.00	0	(2.00)	(93,130)	(2.00)	(93,130)
6220	INSPECTOR OF WEIGHTS AND MEASU	A	1642B1994	0.00	4.15	215,980	4.15	219,436	4.15	219,436	0.00	3,456
6220	INSPECTOR OF WEIGHTS AND MEASU	AS	1642B1994	0.00	0.00	0	0.00	0	1.00	52,876	1.00	52,876
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.42)	(6.12)	(473,011)	(6.20)	(485,851)	(6.20)	(485,851)	(0.08)	(12,840)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	(0.08)	192	(0.08)	192
9993M	ATTRITION SAVINGS - MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	(0.05)	(7)	(0.05)	(7)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	3,774	0.00	521	0.00	521	0.00	(3,253)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	3,198	0.00	3,198	0.00	3,198
2830	PUBLIC HEALTH NURSE.....	A	2809B3471	0.50	0.50	41,344	0.50	45,297	0.50	45,297	0.00	3,953
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.04)	(0.03)	(3,033)	(0.03)	(3,080)	(0.03)	(3,080)	0.00	(47)
9993N	ATTRITION SAVINGS - NURSES.....	AR	0T0	0.00	0.00	0	0.00	0	(0.02)	0	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.28	0.27	17,508	0.26	17,508	0.26	17,508	(0.01)	0

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,617	0.00	33,617	0.00	33,617	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	38,198	0.00	38,198	0.00	38,198	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	450	0.00	450	0.00	450	0.00	0
Project	: Subtotals			90.12	94.48	7,136,139	94.05	7,312,644	93.60	7,329,589	(0.88)	193,450
Sub-Fund	: 1G AGF AAA Subtotals			90.12	94.48	7,136,139	94.05	7,312,644	93.60	7,329,589	(0.88)	193,450
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(209)	0.00	(210)	0.00	(210)	0.00	(1)
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.50	1.50	93,294	1.50	94,787	1.50	94,787	0.00	1,493
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	0.50	0.50	33,786	0.50	34,327	0.50	34,327	0.00	541
2802	EPIDEMIOLOGIST I.....	A	1951B2371	0.75	1.00	61,883	1.00	62,873	1.00	62,873	0.00	990
2803	EPIDEMIOLOGIST II.....	A	2490B3027	1.00	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
2803	EPIDEMIOLOGIST II.....	AS	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(80,269)	(1.00)	(80,269)
2804	EPIDEMIOLOGIST III.....	AS	2726B3313	0.00	0.00	0	0.00	0	1.00	89,582	1.00	89,582
2992	CONTRACT COMPLIANCE OFFICER I.....	A	2395B2910	0.25	0.25	18,988	0.25	19,292	0.25	19,292	0.00	304
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2793B3396	3.20	3.40	301,361	3.40	312,210	3.40	312,210	0.00	10,849
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.75)	(0.89)	(63,624)	(0.89)	(65,234)	(0.89)	(65,234)	0.00	(1,610)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.07	5,149	0.07	5,149
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.25	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			8.70	8.76	628,988	8.76	644,490	8.83	658,952	0.07	29,964
Sub-Fund	: 1G AGF WOF Subtotals			8.70	8.76	628,988	8.76	644,490	8.83	658,952	0.07	29,964

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPB01**	**HAZMAT LOCAL OVERSIGHT PROJECT**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(4,743)	0.00	(4,898)	0.00	(4,898)	0.00	(155)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,898	0.00	4,898
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(296)	0.00	(296)
1426	SENIOR CLERK TYPIST.....	G	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	2607B3169	1.00	1.00	82,711	1.00	85,689	1.00	85,689	0.00	2,978
6120	ENVIRONMENTAL HEALTH INSPECTOR	GR	2607B3169	0.00	0.00	0	0.00	0	(1.00)	(85,689)	(1.00)	(85,689)
6120	ENVIRONMENTAL HEALTH INSPECTOR	GR	2607B3169	0.00	0.00	0	0.00	0	0.65	55,697	0.65	55,697
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2793B3396	1.50	0.00	0	0.00	0	0.00	0	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	1.50	132,953	1.50	137,739	1.50	137,739	0.00	4,786
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	(1.50)	(137,739)	(1.50)	(137,739)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	1.50	137,739	1.50	137,739
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G	3005B3653	0.25	0.00	0	0.00	0	0.00	0	0.00	0
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3005B3653	0.00	0.25	23,836	0.25	24,694	0.25	24,694	0.00	858
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3005B3653	0.00	0.00	0	0.00	0	(0.25)	(24,694)	(0.25)	(24,694)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3005B3653	0.00	0.00	0	0.00	0	0.25	24,694	0.25	24,694
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.22)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB01	Subtotals		3.53	3.75	282,442	3.75	291,672	3.40	266,282	(0.35)	(16,160)

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Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**											
1444	SECRETARY I.....	G	1436B1740	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	G	1658B2014	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	G0	1658B2014	0.00	0.50	26,283	0.50	26,704	0.50	26,704	0.00	421
1446	SECRETARY II.....	G0	1658B2014	0.00	0.50	26,283	0.50	26,704	0.50	26,704	0.00	421
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,704)	(0.50)	(26,704)
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,704)	(0.50)	(26,704)
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	0.30	16,022	0.30	16,022
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	0.70	37,385	0.70	37,385
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.50	0.50	38,928	0.50	39,551	0.50	39,551	0.00	623
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.50	0.50	38,928	0.50	39,551	0.50	39,551	0.00	623
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(0.50)	(39,551)	(0.50)	(39,551)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(0.50)	(39,551)	(0.50)	(39,551)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	0.30	23,731	0.30	23,731
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	0.70	55,371	0.70	55,371
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.50	0.50	30,942	0.50	31,437	0.50	31,437	0.00	495
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.50	0.50	30,942	0.50	31,437	0.50	31,437	0.00	495
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	(0.50)	(31,437)	(0.50)	(31,437)
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	(0.50)	(31,437)	(0.50)	(31,437)
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	0.30	18,862	0.30	18,862
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	0.70	44,011	0.70	44,011
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	1.50	0.50	31,098	0.50	31,596	0.50	31,596	0.00	498
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	1.50	0.50	31,098	0.50	31,596	0.50	31,596	0.00	498
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,596)	(0.50)	(31,596)
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,596)	(0.50)	(31,596)
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	0.30	18,958	0.30	18,958
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	0.70	44,234	0.70	44,234
2846	NUTRITIONIST.....	G0	2269B2758	0.04	0.04	2,879	0.04	2,925	0.04	2,925	0.00	46
2846	NUTRITIONIST.....	G0	2269B2758	0.04	0.04	2,879	0.04	2,925	0.04	2,925	0.00	46

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2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.04)	(2,925)	(0.04)	(2,925)
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.04)	(2,925)	(0.04)	(2,925)
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.04	2,925	0.04	2,925
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.04	2,925	0.04	2,925
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1769B2151	0.80	0.50	28,071	0.50	28,520	0.50	28,520	0.00	449
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1769B2151	0.20	0.50	28,071	0.50	28,520	0.50	28,520	0.00	449
6108	ENVIRONMENTAL HEALTH TECH I.....	GR	1769B2151	0.00	0.00	0	0.00	0	(0.50)	(28,520)	(0.50)	(28,520)
6108	ENVIRONMENTAL HEALTH TECH I.....	GR	1769B2151	0.00	0.00	0	0.00	0	(0.50)	(28,520)	(0.50)	(28,520)
6108	ENVIRONMENTAL HEALTH TECH I.....	GR	1769B2151	0.00	0.00	0	0.00	0	0.30	17,111	0.30	17,111
6108	ENVIRONMENTAL HEALTH TECH I.....	GR	1769B2151	0.00	0.00	0	0.00	0	0.70	39,928	0.70	39,928
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.70	0.15	13,295	0.15	13,774	0.15	13,774	0.00	479
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.30	0.15	13,295	0.15	13,774	0.15	13,774	0.00	479
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	(0.15)	(13,774)	(0.15)	(13,774)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	(0.15)	(13,774)	(0.15)	(13,774)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	0.10	9,183	0.10	9,183
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	0.20	18,365	0.20	18,365
9910	PUBLIC SERVICE TRAINEE.....	GR	0T0	0.00	0.00	0	0.00	0	0.50	0	0.50	0
9910	PUBLIC SERVICE TRAINEE.....	GR	0T0	0.00	0.00	0	0.00	0	0.50	0	0.50	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.71)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.49)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(3,312)	0.00	(3,312)	0.00	(3,312)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(3,312)	0.00	(3,312)	0.00	(3,312)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,312	0.00	3,312
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,312	0.00	3,312
2830	PUBLIC HEALTH NURSE.....	G	2809B3471	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	0.00	0.50	41,344	0.50	45,297	0.50	45,297	0.00	3,953
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	0.00	0.50	41,344	0.50	45,297	0.50	45,297	0.00	3,953
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(0.50)	(45,297)	(0.50)	(45,297)
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(0.50)	(45,297)	(0.50)	(45,297)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	0.15	13,589	0.15	13,589
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	0.35	31,708	0.35	31,708
Grant	: HCPB02 Subtotals			5.88	6.38	425,680	6.38	432,984	6.88	394,308	0.50	(31,372)
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**											
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.04	0.04	4,013	0.04	4,077	0.04	4,077	0.00	64
6139	SENIOR INDUSTRIAL HYGIENIST.....	GR	3162B3844	0.00	0.00	0	0.00	0	(0.04)	(4,077)	(0.04)	(4,077)
6139	SENIOR INDUSTRIAL HYGIENIST.....	GR	3162B3844	0.00	0.00	0	0.00	0	0.04	3,354	0.04	3,354
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.01	513	0.01	513
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.01)	(505)	(0.01)	(513)	(0.01)	(513)	0.00	(8)
Grant	: HCPB05 Subtotals			0.04	0.03	3,508	0.03	3,564	0.04	3,354	0.01	(154)
Grant	**: HCPB10 REMOVE BARRIERS EFF ASTHMA**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(244)	0.00	(248)	0.00	(248)	0.00	(4)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	248	0.00	248
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	0.20	0.20	12,439	0.20	12,638	0.20	12,638	0.00	199
2819	ASSISTANT HEALTH EDUCATOR.....	GD	1960B2383	0.00	0.00	0	0.00	0	(0.20)	(12,638)	(0.20)	(12,638)
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.09	0.09	9,030	0.09	9,174	0.09	9,174	0.00	144
6139	SENIOR INDUSTRIAL HYGIENIST.....	GD	3162B3844	0.00	0.00	0	0.00	0	(0.09)	(9,174)	(0.09)	(9,174)
Grant	: HCPB10 Subtotals			0.29	0.29	21,225	0.29	21,564	0.00	0	(0.29)	(21,225)

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Service Area : D COMMUNITY HEALTH
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Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPB11	**BEACH WATER QUALITY MONITOR & NOTIFICATN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(4,691)	0.00	(4,860)	0.00	(4,860)	0.00	(169)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,860	0.00	4,860
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(3,819)	0.00	(3,819)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.20	17,727	0.20	18,365	0.20	18,365	0.00	638
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	(0.20)	(18,365)	(0.20)	(18,365)
6122	SENIOR ENVIRONMENTAL HEALTH INS	GR	2793B3396	0.00	0.00	0	0.00	0	0.20	18,365	0.20	18,365
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3005B3653	0.00	0.04	3,814	0.04	3,951	0.04	3,951	0.00	137
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3005B3653	0.00	0.00	0	0.00	0	(0.04)	(3,951)	(0.04)	(3,951)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	GR	3005B3653	0.00	0.00	0	0.00	0	0.04	3,951	0.04	3,951
Grant	: HCPB11 Subtotals			0.00	0.24	16,850	0.24	17,456	0.24	18,497	0.00	1,647
Grant : HCPB12	**JORNALEROS UNIDOS CON EL PUEBLO**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(7,041)	0.00	(7,041)
2589	HEALTH PROGRAM COORDINATOR I....	G	1923B2337	0.00	0.80	48,797	0.80	49,578	0.80	49,578	0.00	781
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(0.80)	(49,578)	(0.80)	(49,578)
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	1.00	61,972	1.00	61,972
Grant	: HCPB12 Subtotals			0.00	0.80	48,797	0.80	49,578	1.00	54,931	0.20	6,134

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPB13	**POLLUTION PREV GR FOR REGIONAL GREEN BUS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(4,600)	0.00	(4,600)	0.00	(4,600)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	4,600	0.00	4,600
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2577B3132	0.00	0.08	6,000	0.08	6,645	0.08	6,645	0.00	645
2820	SENIOR HEALTH PROGRAM PLANNER..	GD	2577B3132	0.00	0.00	0	0.00	0	(0.08)	(6,645)	(0.08)	(6,645)
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1769B2151	0.00	0.40	18,468	0.40	22,815	0.40	22,815	0.00	4,347
6108	ENVIRONMENTAL HEALTH TECH I.....	GD	1769B2151	0.00	0.00	0	0.00	0	(0.40)	(22,815)	(0.40)	(22,815)
6138	INDUSTRIAL HYGIENIST.....	G0	2868B3486	0.00	0.15	13,648	0.15	13,866	0.15	13,866	0.00	218
6138	INDUSTRIAL HYGIENIST.....	GD	2868B3486	0.00	0.00	0	0.00	0	(0.15)	(13,866)	(0.15)	(13,866)
Grant	: HCPB13 Subtotals			0.00	0.63	38,116	0.63	38,726	0.00	0	(0.63)	(38,116)
Grant : HCPB14	**SAN FRANCISCO FOUNDATION CLEAN & GREEN**											
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2577B3132	0.00	0.05	4,087	0.05	4,152	0.05	4,152	0.00	65
2820	SENIOR HEALTH PROGRAM PLANNER..	GD	2577B3132	0.00	0.00	0	0.00	0	(0.05)	(4,152)	(0.05)	(4,152)
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1769B2151	0.00	0.40	22,456	0.40	22,815	0.40	22,815	0.00	359
6108	ENVIRONMENTAL HEALTH TECH I.....	GD	1769B2151	0.00	0.00	0	0.00	0	(0.40)	(22,815)	(0.40)	(22,815)
6138	INDUSTRIAL HYGIENIST.....	G0	2868B3486	0.00	0.15	13,648	0.15	13,866	0.15	13,866	0.00	218
6138	INDUSTRIAL HYGIENIST.....	GD	2868B3486	0.00	0.00	0	0.00	0	(0.15)	(13,866)	(0.15)	(13,866)
Grant	: HCPB14 Subtotals			0.00	0.60	40,191	0.60	40,833	0.00	0	(0.60)	(40,191)
Grant : HCPB15	**GLASSY WINGED SHARP SHOOTER PROGRAM - SF**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(124)	0.00	(124)
2820	SENIOR HEALTH PROGRAM PLANNER..	GN	2577B3132	0.00	0.00	0	0.00	0	0.04	3,322	0.04	3,322
6218	WEIGHTS & MEASURES/AGRICULTURA	GN	1450B1756	0.00	0.00	0	0.00	0	0.31	14,435	0.31	14,435
6220	INSPECTOR OF WEIGHTS AND MEASU	GN	1642B1994	0.00	0.00	0	0.00	0	0.34	17,978	0.34	17,978
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,000	0.00	2,000
Grant	: HCPB15 Subtotals			0.00	0.00	0	0.00	0	0.69	37,611	0.69	37,611

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund : 2S CHS GNC Subtotals				9.74	12.72	876,809	12.72	896,377	12.25	774,983	(0.47)	(101,826)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**											
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	(4.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	4.00	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**											
1426	SENIOR CLERK TYPIST.....	O	1506B1827	3.00	3.00	143,054	3.00	143,054	3.00	143,054	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1769B2151	2.00	2.00	112,282	2.00	112,282	2.00	112,282	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	2793B3396	2.00	2.00	177,271	2.00	177,271	2.00	177,271	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(7.00)	(432,607)	(7.00)	(432,607)	(7.00)	(432,607)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	(7.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project : PHCSR1	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 2S CHS PHF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : DPB Subtotal				**108.56**	**115.96**	**8,641,936**	**115.53**	**8,853,511**	**114.68**	**8,763,524**	**(1.28)**	**121,588**

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
AB34	DIRECTOR OF COMMUNITY HEALTH S	A	3815B4637	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(107,915)	0.00	(132,941)	0.00	(132,941)	0.00	(25,026)
0922	MANAGER I	A	2564B3437	0.10	0.10	9,150	0.10	9,294	0.10	9,294	0.00	144
0923	MANAGER II	A	2759B3698	0.10	0.10	9,845	0.10	9,999	0.10	9,999	0.00	154
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1024	ADMINISTRATOR-SUPERVISOR.....	A	2772B3369	0.60	0.60	52,759	0.60	53,603	0.60	53,603	0.00	844
1052	BUSINESS ANALYST.....	A	2258B2841	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR.....	A	2615B3289	2.00	2.00	171,686	2.00	174,433	2.00	174,433	0.00	2,747
1053	BUSINESS ANALYST-SENIOR.....	AD	2615B3289	0.00	0.00	0	0.00	0	(0.80)	(69,773)	(0.80)	(69,773)
1452	EXECUTIVE SECRETARY II.....	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	2.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	AD	2855B3470	0.00	0.00	0	0.00	0	(0.83)	(76,373)	(0.83)	(76,373)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	A	1638B1990	2.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	0.20	0.20	13,917	0.20	14,140	0.20	14,140	0.00	223
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	2.15	2.05	159,605	2.05	162,159	2.05	162,159	0.00	2,554
2803	EPIDEMIOLOGIST II.....	A	2490B3027	1.50	1.50	118,507	1.50	120,403	1.50	120,403	0.00	1,896
2804	EPIDEMIOLOGIST III.....	A	2726B3313	0.66	0.66	58,211	0.66	59,125	0.66	59,125	0.00	914
2822	HEALTH EDUCATOR.....	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	A	4681B5690	0.00	1.00	124,617	1.00	153,855	1.00	153,855	0.00	29,238
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.62)	(0.67)	(58,628)	(0.45)	(60,047)	(0.45)	(60,047)	0.22	(1,419)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.96)	(151,971)	(1.96)	(151,971)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	1.96	151,971	1.96	151,971
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.88	0.85	54,933	0.82	54,933	0.82	54,933	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,982	0.00	1,982	0.00	1,982	0.00	0
Project	: Subtotals			17.95	14.39	1,009,931	14.58	1,028,620	12.95	882,474	(1.44)	(127,457)

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			17.95	14.39	1,009,931	14.58	1,028,620	12.95	882,474	(1.44)	(127,457)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD01	**AIDS PREVENTION & EDUC**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	3,376	0.00	3,376	0.00	3,376
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.01	0	0.00	0	0.00	0	(0.01)	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	(0.01)	0	0.00	0	0.00	0	0.01	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(3,376)	0.00	(3,376)
0922	MANAGER I	G0	2564B3437	0.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
0922	MANAGER I	GR	2564B3437	0.00	0.00	0	0.00	0	(1.00)	(92,935)	(1.00)	(92,935)
0923	MANAGER II	G	2759B3698	1.00	1.00	98,448	1.00	99,993	1.00	99,993	0.00	1,545
0923	MANAGER II	GR	2759B3698	0.00	0.00	0	0.00	0	(1.00)	(99,993)	(1.00)	(99,993)
1002	OPERATOR-JOURNEY.....	G0	1488B1805	1.00	1.00	47,111	1.00	47,865	1.00	47,865	0.00	754
1002	OPERATOR-JOURNEY.....	G0	1488B1805	1.00	1.00	47,111	1.00	47,865	1.00	47,865	0.00	754
1002	OPERATOR-JOURNEY.....	GR	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,865)	(1.00)	(47,865)
1002	OPERATOR-JOURNEY.....	GR	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,865)	(1.00)	(47,865)
1021	ADMINISTRATOR I.....	G	1744B2120	1.00	1.00	55,332	1.00	56,217	1.00	56,217	0.00	885
1021	ADMINISTRATOR I.....	GR	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(56,217)	(1.00)	(56,217)
1023	ADMINISTRATOR III.....	G0	2577B3132	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR.....	G	2772B3369	0.40	0.40	35,172	0.40	35,735	0.40	35,735	0.00	563
1024	ADMINISTRATOR-SUPERVISOR.....	GR	2772B3369	0.00	0.00	0	0.00	0	(0.40)	(35,735)	(0.40)	(35,735)
1052	BUSINESS ANALYST.....	G0	2258B2841	1.50	1.50	111,225	1.50	113,005	1.50	113,005	0.00	1,780
1052	BUSINESS ANALYST.....	GR	2258B2841	0.00	0.00	0	0.00	0	(1.50)	(113,005)	(1.50)	(113,005)
1424	CLERK TYPIST.....	G0	1375B1666	0.55	2.25	97,836	2.25	99,401	2.25	99,401	0.00	1,565
1424	CLERK TYPIST.....	G0	1375B1666	0.36	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(2.25)	(99,401)	(2.25)	(99,401)
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1446	SECRETARY II.....	G0	1658B2014	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT.....	G	1769B2151	1.00	1.00	56,141	1.00	57,039	1.00	57,039	0.00	898
1650	ACCOUNTANT.....	GR	1769B2151	0.00	0.00	0	0.00	0	(1.00)	(57,039)	(1.00)	(57,039)
1652	SENIOR ACCOUNTANT.....	G0	1960B2383	0.50	0.50	31,098	0.50	31,596	0.50	31,596	0.00	498

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1652	SENIOR ACCOUNTANT.....	GR	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,596)	(0.50)	(31,596)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G0	1622B1970	1.25	1.25	64,271	1.25	65,299	1.25	65,299	0.00	1,028
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1622B1970	0.00	0.00	0	0.00	0	(1.25)	(65,299)	(1.25)	(65,299)
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	0.75	1.20	81,087	1.20	82,384	1.20	82,384	0.00	1,297
1822	ADMINISTRATIVE ANALYST.....	GR	2130B2589	0.00	0.00	0	0.00	0	(1.20)	(82,384)	(1.20)	(82,384)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2442B2969	1.75	1.60	123,985	1.60	125,969	1.60	125,969	0.00	1,984
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2442B2969	0.00	0.00	0	0.00	0	(1.60)	(125,969)	(1.60)	(125,969)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.40	0.40	36,227	0.40	36,807	0.40	36,807	0.00	580
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	(0.40)	(36,807)	(0.40)	(36,807)
1842	MANAGEMENT ASSISTANT.....	G	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1842	MANAGEMENT ASSISTANT.....	GR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(63,191)	(1.00)	(63,191)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.15	0.15	20,808	0.15	21,554	0.15	21,554	0.00	746
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.15)	(21,554)	(0.15)	(21,554)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.94	0.25	12,756	0.25	12,960	0.25	12,960	0.00	204
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	(0.25)	(12,960)	(0.25)	(12,960)
2462	MICROBIOLOGIST.....	G0	2252B2737	0.50	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,579)	(1.00)	(72,579)
2585	HEALTH WORKER I.....	G0	1342B1626	5.00	5.00	212,193	5.00	215,588	5.00	215,588	0.00	3,395
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(5.00)	(215,588)	(5.00)	(215,588)
2586	HEALTH WORKER II.....	G	1499B1818	0.00	2.00	94,900	2.00	96,418	2.00	96,418	0.00	1,518
2586	HEALTH WORKER II.....	G0	1499B1818	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1499B1818	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1499B1818	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1499B1818	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(2.00)	(96,418)	(2.00)	(96,418)
2587	HEALTH WORKER III.....	G0	1638B1990	6.00	7.00	363,573	7.00	369,390	7.00	369,390	0.00	5,817
2587	HEALTH WORKER III.....	G0	1638B1990	1.25	1.25	64,924	1.25	65,963	1.25	65,963	0.00	1,039
2587	HEALTH WORKER III.....	G0	1638B1990	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(7.00)	(369,390)	(7.00)	(369,390)

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2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.25)	(65,963)	(1.25)	(65,963)
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	0.83	0.70	42,697	0.70	43,380	0.70	43,380	0.00	683
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(0.70)	(43,380)	(0.70)	(43,380)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.93	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	4.75	5.15	400,960	5.15	407,375	5.15	407,375	0.00	6,415
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(5.15)	(407,375)	(5.15)	(407,375)
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	1.00	1.00	61,883	1.00	62,873	1.00	62,873	0.00	990
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(62,873)	(1.00)	(62,873)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	1.30	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(80,269)	(1.00)	(80,269)
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	3.00	1.00	56,272	1.00	58,298	1.00	58,298	0.00	2,026
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.00	3.00	168,815	3.00	174,892	3.00	174,892	0.00	6,077
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1773B2156	0.00	0.00	0	0.00	0	(1.00)	(58,298)	(1.00)	(58,298)
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1773B2156	0.00	0.00	0	0.00	0	(3.00)	(174,892)	(3.00)	(174,892)
2818	HEALTH PROGRAM PLANNER.....	G	2226B2706	0.00	1.00	70,627	1.00	71,757	1.00	71,757	0.00	1,130
2818	HEALTH PROGRAM PLANNER.....	G0	2226B2706	0.81	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER.....	GR	2226B2706	0.00	0.00	0	0.00	0	(1.00)	(71,757)	(1.00)	(71,757)
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(63,191)	(1.00)	(63,191)
2822	HEALTH EDUCATOR.....	G0	2269B2758	1.63	2.00	143,968	2.00	146,271	2.00	146,271	0.00	2,303
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(2.00)	(146,271)	(2.00)	(146,271)
2825	SENIOR HEALTH EDUCATOR.....	G	2442B2969	0.00	1.70	131,735	1.70	133,843	1.70	133,843	0.00	2,108
2825	SENIOR HEALTH EDUCATOR.....	G0	2442B2969	1.23	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR.....	GR	2442B2969	0.00	0.00	0	0.00	0	(1.70)	(133,843)	(1.70)	(133,843)
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.30	0.30	21,595	0.30	21,941	0.30	21,941	0.00	346
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.30)	(21,941)	(0.30)	(21,941)
9924	PUBLIC SERVICE AIDE-HEALTH SERV	G0	1128B1128	0.93	1.00	29,441	1.00	29,912	1.00	29,912	0.00	471
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.07	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(1.00)	(29,912)	(1.00)	(29,912)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.78	43,442	0.78	43,442
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.07	5,019	0.07	5,019
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.44)	(0.01)	0	0.00	0	0.00	0	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.50)	(0.66)	(42,449)	(0.78)	(43,442)	(0.78)	(43,442)	(0.12)	(993)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.02)	(0.08)	(4,940)	(0.07)	(5,019)	(0.07)	(5,019)	0.01	(79)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.76)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.23)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.30)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(9,793)	0.00	(9,793)	0.00	(9,793)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,793	0.00	9,793
2328	NURSE PRACTITIONER.....	G	3362B4476	0.00	1.00	105,397	1.00	116,824	1.00	116,824	0.00	11,427
2328	NURSE PRACTITIONER.....	G0	3362B4476	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	GR	3362B4476	0.00	0.00	0	0.00	0	(1.00)	(116,824)	(1.00)	(116,824)
Grant	: HCPD01 Subtotals			51.83	53.85	3,323,800	53.75	3,384,845	0.00	0	(53.85)	(3,323,800)

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Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(27,526)	0.00	(27,526)	0.00	(27,526)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(4,619)	0.00	(4,619)	0.00	(4,619)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	27,526	0.00	27,526
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	4,619	0.00	4,619
1003	OPERATOR-SENIOR.....	G0	1702B2069	1.20	1.35	72,901	1.35	74,067	1.35	74,067	0.00	1,166
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.43	0.35	18,900	0.35	19,202	0.35	19,202	0.00	302
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(1.35)	(74,067)	(1.35)	(74,067)
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.35)	(19,202)	(0.35)	(19,202)
1051	BUS ANALYST-ASSISTANT.....	G	1951B2454	1.00	1.00	64,049	1.00	65,074	1.00	65,074	0.00	1,025
1051	BUS ANALYST-ASSISTANT.....	GR	1951B2454	0.00	0.00	0	0.00	0	(1.00)	(65,074)	(1.00)	(65,074)
1424	CLERK TYPIST.....	G0	1375B1666	0.00	0.25	10,871	0.25	11,045	0.25	11,045	0.00	174
1424	CLERK TYPIST.....	G0	1375B1666	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(11,045)	(0.25)	(11,045)
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	0.25	11,921	0.25	12,112	0.25	12,112	0.00	191
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	0.25	11,921	0.25	12,112	0.25	12,112	0.00	191
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(0.25)	(12,112)	(0.25)	(12,112)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(0.25)	(12,112)	(0.25)	(12,112)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G0	1622B1970	0.10	0.20	10,283	0.20	10,448	0.20	10,448	0.00	165
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1622B1970	0.00	0.00	0	0.00	0	(0.20)	(10,448)	(0.20)	(10,448)
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	0.25	0.25	16,893	0.25	17,163	0.25	17,163	0.00	270
1822	ADMINISTRATIVE ANALYST.....	GR	2130B2589	0.00	0.00	0	0.00	0	(0.25)	(17,163)	(0.25)	(17,163)
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.40	0.40	55,489	0.40	57,479	0.40	57,479	0.00	1,990
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.30	0.80	110,977	0.80	114,959	0.80	114,959	0.00	3,982
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.40)	(57,479)	(0.40)	(57,479)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.80)	(114,959)	(0.80)	(114,959)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.50	0.50	25,513	0.50	25,921	0.50	25,921	0.00	408
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	(0.50)	(25,921)	(0.50)	(25,921)
2462	MICROBIOLOGIST.....	G0	2252B2737	1.00	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2462	MICROBIOLOGIST	GR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,579)	(1.00)	(72,579)
2585	HEALTH WORKER I	G0	1342B1626	1.00	1.00	42,439	1.00	43,118	1.00	43,118	0.00	679
2585	HEALTH WORKER I	G0	1342B1626	3.25	2.95	125,194	2.95	127,197	2.95	127,197	0.00	2,003
2585	HEALTH WORKER I	GR	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(43,118)	(1.00)	(43,118)
2585	HEALTH WORKER I	GR	1342B1626	0.00	0.00	0	0.00	0	(2.95)	(127,197)	(2.95)	(127,197)
2587	HEALTH WORKER III	G0	1638B1990	0.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
2587	HEALTH WORKER III	G0	1638B1990	1.00	0.70	33,983	0.70	36,939	0.70	36,939	0.00	2,956
2587	HEALTH WORKER III	G0	1638B1990	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	GR	1638B1990	0.00	0.00	0	0.00	0	(2.00)	(105,540)	(2.00)	(105,540)
2587	HEALTH WORKER III	GR	1638B1990	0.00	0.00	0	0.00	0	(0.70)	(36,939)	(0.70)	(36,939)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2589	HEALTH PROGRAM COORDINATOR I	GR	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,972)	(1.00)	(61,972)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	1.29	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.08	1.80	125,249	1.80	127,253	1.80	127,253	0.00	2,004
2591	HEALTH PROGRAM COORDINATOR II	GR	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
2591	HEALTH PROGRAM COORDINATOR II	GR	2194B2666	0.00	0.00	0	0.00	0	(1.80)	(127,253)	(1.80)	(127,253)
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	2.00	128,099	2.00	158,204	2.00	158,204	0.00	30,105
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	1.88	2.00	155,713	2.00	158,204	2.00	158,204	0.00	2,491
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	1.05	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	GR	2454B2983	0.00	0.00	0	0.00	0	(2.00)	(158,204)	(2.00)	(158,204)
2593	HEALTH PROGRAM COORDINATOR III	GR	2454B2983	0.00	0.00	0	0.00	0	(2.00)	(158,204)	(2.00)	(158,204)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.57	1.00	61,883	1.00	62,873	1.00	62,873	0.00	990
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	1.00	61,883	1.00	62,873	1.00	62,873	0.00	990
2802	EPIDEMIOLOGIST I	GR	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(62,873)	(1.00)	(62,873)
2802	EPIDEMIOLOGIST I	GR	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(62,873)	(1.00)	(62,873)
2803	EPIDEMIOLOGIST II	G0	2490B3027	1.21	1.40	110,607	1.40	112,377	1.40	112,377	0.00	1,770
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.20	1.50	118,507	1.50	120,403	1.50	120,403	0.00	1,896
2803	EPIDEMIOLOGIST II	GR	2490B3027	0.00	0.00	0	0.00	0	(1.40)	(112,377)	(1.40)	(112,377)
2803	EPIDEMIOLOGIST II	GR	2490B3027	0.00	0.00	0	0.00	0	(1.50)	(120,403)	(1.50)	(120,403)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	1.00	88,198	1.00	89,582	1.00	89,582	0.00	1,384
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.99	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	GR	2726B3313	0.00	0.00	0	0.00	0	(1.00)	(89,582)	(1.00)	(89,582)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.00	3.00	168,815	3.00	174,892	3.00	174,892	0.00	6,077
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1773B2156	0.00	0.00	0	0.00	0	(3.00)	(174,892)	(3.00)	(174,892)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	5.00	147,204	5.00	149,559	5.00	149,559	0.00	2,355
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	1.33	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(5.00)	(149,559)	(5.00)	(149,559)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(3.05)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.83)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD05 Subtotals			19.90	34.95	2,083,385	34.95	2,121,698	0.00	0	(34.95)	(2,083,385)
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A7	0T0	0.00	0.00	0	0.00	0	0.00	(6,096)	0.00	(6,096)
2908	HOSPITAL ELIGIBILITY WORKER.....	G	1876B2281	2.00	2.00	119,068	2.00	120,973	2.00	120,973	0.00	1,905
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	1876B2281	0.00	0.00	0	0.00	0	(2.00)	(120,973)	(2.00)	(120,973)
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	1876B2281	0.00	0.00	0	0.00	0	2.00	99,494	2.00	99,494
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.21	13,783	0.21	13,783
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.21)	(13,566)	(0.21)	(13,783)	(0.21)	(13,783)	0.00	(217)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.21)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD10 Subtotals			1.79	1.79	105,502	1.79	107,190	2.00	93,398	0.21	(12,104)

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Grant : HCPD11	**STATE EDUCATION & PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	439	0.00	439	0.00	439
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(439)	0.00	(439)
1052	BUSINESS ANALYST.....	G0	2258B2841	1.50	1.50	111,225	1.50	113,005	1.50	113,005	0.00	1,780
1052	BUSINESS ANALYST.....	GR	2258B2841	0.00	0.00	0	0.00	0	(1.50)	(113,005)	(1.50)	(113,005)
1052	BUSINESS ANALYST.....	GR	2258B2841	0.00	0.00	0	0.00	0	1.50	113,005	1.50	113,005
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	1.50	71,527	1.50	72,671	1.50	72,671	0.00	1,144
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.50)	(72,671)	(1.50)	(72,671)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	0.25	12,112	0.25	12,112
1450	EXECUTIVE SECRETARY I.....	G	1805B2194	1.00	0.17	9,734	0.17	9,891	0.17	9,891	0.00	157
1450	EXECUTIVE SECRETARY I.....	GR	1805B2194	0.00	0.00	0	0.00	0	(0.17)	(9,891)	(0.17)	(9,891)
2402	LABORATORY HELPER.....	GR	1429B1731	0.00	0.00	0	0.00	0	0.25	11,476	0.25	11,476
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	0.50	25,921	0.50	25,921
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	1.00	43,118	1.00	43,118
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	0.35	21,691	0.35	21,691
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	1.15	89,535	1.15	90,968	1.15	90,968	0.00	1,433
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	1.10	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(1.15)	(90,968)	(1.15)	(90,968)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	1.20	94,923	1.20	94,923
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.25	22,049	0.25	22,395	0.25	22,395	0.00	346
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	GR	2726B3313	0.00	0.00	0	0.00	0	(0.25)	(22,395)	(0.25)	(22,395)
2804	EPIDEMIOLOGIST III.....	GR	2726B3313	0.00	0.00	0	0.00	0	0.13	11,646	0.13	11,646
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.10	7,198	0.10	7,313	0.10	7,313	0.00	115
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.29	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.10)	(7,313)	(0.10)	(7,313)
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.55	40,224	0.55	40,224

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.12)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD11 Subtotals			5.45	4.67	311,268	4.67	316,682	5.73	374,116	1.06	62,848

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Grant : HCPD13	**CARE TITLE FORMULA**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	3,010	0.00	3,010	0.00	3,010
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(442)	0.00	(442)	0.00	(442)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(498)	0.00	(498)	0.00	(498)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(3,010)	0.00	(3,010)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	442	0.00	442
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	498	0.00	498
0922	MANAGER I	G	2564B3437	0.90	0.00	0	0.00	0	0.00	0	0.00	0
0922	MANAGER I	G0	2564B3437	0.00	0.90	82,350	0.90	83,641	0.90	83,641	0.00	1,291
0922	MANAGER I	GR	2564B3437	0.00	0.00	0	0.00	0	(0.90)	(83,641)	(0.90)	(83,641)
0922	MANAGER I	GR	2564B3437	0.00	0.00	0	0.00	0	0.90	62,396	0.90	62,396
1023	ADMINISTRATOR III.....	G0	2577B3132	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR.....	G	2615B3289	0.70	0.70	60,090	0.70	61,051	0.70	61,051	0.00	961
1053	BUSINESS ANALYST-SENIOR.....	GR	2615B3289	0.00	0.00	0	0.00	0	(0.70)	(61,051)	(0.70)	(61,051)
1053	BUSINESS ANALYST-SENIOR.....	GR	2615B3289	0.00	0.00	0	0.00	0	0.70	61,051	0.70	61,051
1241	PERSONNEL ANALYST.....	G	1784B2625	0.25	0.25	17,128	0.25	17,402	0.25	17,402	0.00	274
1241	PERSONNEL ANALYST.....	GR	1784B2625	0.00	0.00	0	0.00	0	(0.25)	(17,402)	(0.25)	(17,402)
1424	CLERK TYPIST.....	G0	1375B1666	0.00	0.75	32,612	0.75	33,134	0.75	33,134	0.00	522
1424	CLERK TYPIST.....	G0	1375B1666	0.25	0.37	16,089	0.37	16,346	0.37	16,346	0.00	257
1424	CLERK TYPIST.....	G0	1375B1666	0.37	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(0.75)	(33,134)	(0.75)	(33,134)
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(0.37)	(16,346)	(0.37)	(16,346)
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	0.25	11,045	0.25	11,045
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	0.37	16,346	0.37	16,346
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	0.50	23,842	0.50	24,223	0.50	24,223	0.00	381
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(0.50)	(24,223)	(0.50)	(24,223)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	0.50	24,223	0.50	24,223
1446	SECRETARY II.....	G0	1658B2014	0.00	1.50	78,848	1.50	80,110	1.50	80,110	0.00	1,262

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1446	SECRETARY II	G0	1658B2014	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	GR	1658B2014	0.00	0.00	0	0.00	0	(1.50)	(80,110)	(1.50)	(80,110)
1446	SECRETARY II	GR	1658B2014	0.00	0.00	0	0.00	0	0.50	26,704	0.50	26,704
1632	SENIOR ACCOUNT CLERK	G	1638B1990	0.50	0.50	25,970	0.50	26,386	0.50	26,386	0.00	416
1632	SENIOR ACCOUNT CLERK	GR	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(26,386)	(0.50)	(26,386)
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	GR	1960B2383	0.00	0.00	0	0.00	0	0.50	31,596	0.50	31,596
1654	PRINCIPAL ACCOUNTANT	G	2326B2827	0.75	0.75	55,339	0.75	56,224	0.75	56,224	0.00	885
1654	PRINCIPAL ACCOUNTANT	GR	2326B2827	0.00	0.00	0	0.00	0	(0.75)	(56,224)	(0.75)	(56,224)
1654	PRINCIPAL ACCOUNTANT	GR	2326B2827	0.00	0.00	0	0.00	0	0.50	37,482	0.50	37,482
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.25	0.25	12,854	0.25	13,060	0.25	13,060	0.00	206
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1622B1970	0.00	0.00	0	0.00	0	(0.25)	(13,060)	(0.25)	(13,060)
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1622B1970	0.00	0.00	0	0.00	0	0.25	13,060	0.25	13,060
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	2.00	3.50	236,505	3.50	240,289	3.50	240,289	0.00	3,784
1822	ADMINISTRATIVE ANALYST	GR	2130B2589	0.00	0.00	0	0.00	0	(3.50)	(240,289)	(3.50)	(240,289)
1822	ADMINISTRATIVE ANALYST	GR	2130B2589	0.00	0.00	0	0.00	0	2.83	173,971	2.83	173,971
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	2.90	3.05	236,347	3.05	240,129	3.05	240,129	0.00	3,782
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2442B2969	0.00	0.00	0	0.00	0	(3.05)	(240,129)	(3.05)	(240,129)
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2442B2969	0.00	0.00	0	0.00	0	1.48	116,521	1.48	116,521
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.60	0.60	54,340	0.60	55,209	0.60	55,209	0.00	869
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	(0.60)	(55,209)	(0.60)	(55,209)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	0.32	29,445	0.32	29,445
2230	PHYSICIAN SPECIALIST	G0	4044B4915	0.20	0.20	25,166	0.20	26,067	0.20	26,067	0.00	901
2230	PHYSICIAN SPECIALIST	GR	4044B4915	0.00	0.00	0	0.00	0	(0.20)	(26,067)	(0.20)	(26,067)
2230	PHYSICIAN SPECIALIST	GR	4044B4915	0.00	0.00	0	0.00	0	0.13	16,944	0.13	16,944
2232	SENIOR PHYSICIAN SPECIALIST	G0	4458B5419	0.09	0.16	22,195	0.16	22,992	0.16	22,992	0.00	797
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.60	0.60	68,461	0.60	69,535	0.60	69,535	0.00	1,074
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	3527B4286	0.00	0.00	0	0.00	0	(0.60)	(69,535)	(0.60)	(69,535)
2248	ASSISTANT DIRECTOR CLINICAL SERV	GR	3527B4286	0.00	0.00	0	0.00	0	0.50	57,946	0.50	57,946

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2574	CLINICAL PSYCHOLOGIST.....	G	2627B3193	0.18	0.18	15,001	0.18	15,241	0.18	15,241	0.00	240
2574	CLINICAL PSYCHOLOGIST.....	GR	2627B3193	0.00	0.00	0	0.00	0	(0.18)	(15,241)	(0.18)	(15,241)
2574	CLINICAL PSYCHOLOGIST.....	GR	2627B3193	0.00	0.00	0	0.00	0	0.18	15,241	0.18	15,241
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.75	38,954	0.75	39,577	0.75	39,577	0.00	623
2587	HEALTH WORKER III.....	G0	1638B1990	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.75)	(39,577)	(0.75)	(39,577)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.75	39,577	0.75	39,577
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	5.85	455,459	5.85	462,746	5.85	462,746	0.00	7,287
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	5.60	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(5.85)	(462,746)	(5.85)	(462,746)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	2.85	225,440	2.85	225,440
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2577B3132	0.50	0.50	40,873	0.50	41,527	0.50	41,527	0.00	654
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2577B3132	0.00	0.00	0	0.00	0	(0.50)	(41,527)	(0.50)	(41,527)
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2577B3132	0.00	0.00	0	0.00	0	0.50	41,527	0.50	41,527
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	4681B5690	0.00	0.00	0	0.00	0	0.20	30,770	0.20	30,770
2917	PROGRAM SUPPORT ANALYST.....	G	2551B3101	1.00	1.00	80,936	1.00	82,231	1.00	82,231	0.00	1,295
2917	PROGRAM SUPPORT ANALYST.....	GR	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(82,231)	(1.00)	(82,231)
2917	PROGRAM SUPPORT ANALYST.....	GR	2551B3101	0.00	0.00	0	0.00	0	1.00	67,646	1.00	67,646
2920	MEDICAL SOCIAL WORKER.....	G	2269B2758	0.00	0.90	64,785	0.90	65,822	0.90	65,822	0.00	1,037
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.88	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.90)	(65,822)	(0.90)	(65,822)
2920	MEDICAL SOCIAL WORKER.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.00	60,169	1.00	60,169
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	1.35	0.99	71,264	0.99	72,404	0.99	72,404	0.00	1,140
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.30	0.10	7,198	0.10	7,313	0.10	7,313	0.00	115
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.99)	(72,404)	(0.99)	(72,404)
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.10)	(7,313)	(0.10)	(7,313)
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.99	59,567	0.99	59,567
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.10	7,313	0.10	7,313
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2269B2758	0.37	0.37	26,634	0.37	27,060	0.37	27,060	0.00	426

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	(0.37)	(27,060)	(0.37)	(27,060)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	0.37	27,060	0.37	27,060
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G	2371B2882	0.74	0.74	55,663	0.74	56,554	0.74	56,554	0.00	891
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	(0.74)	(56,554)	(0.74)	(56,554)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	1.09	68,532	1.09	68,532
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.80	213,022	2.80	213,022
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.01	585	0.01	585
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.78)	(52,504)	(0.78)	(52,504)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(3.23)	(209,276)	(2.80)	(213,022)	(2.80)	(213,022)	0.43	(3,746)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(576)	(0.01)	(585)	(0.01)	(585)	0.00	(9)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(2.72)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.30)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.26)	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(11,447)	0.00	(11,447)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	11,447	0.00	11,447	0.00	11,447	0.00	0
Grant	: HCPD13 Subtotals			21.50	22.72	1,706,498	23.15	1,736,183	18.14	1,292,060	(4.58)	(414,438)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(552)	0.00	(552)	0.00	(552)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	552	0.00	552
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.65	0.65	35,101	0.65	35,663	0.65	35,663	0.00	562
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.65)	(35,663)	(0.65)	(35,663)
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.65	35,663	0.65	35,663
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.10	0.20	27,744	0.20	28,740	0.20	28,740	0.00	996
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.12	17,244	0.12	17,244
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.20)	(28,740)	(0.20)	(28,740)
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	3.00	155,817	3.00	158,310	3.00	158,310	0.00	2,493
2587	HEALTH WORKER III.....	G0	1638B1990	2.92	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(3.00)	(158,310)	(3.00)	(158,310)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	3.00	143,593	3.00	143,593
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	1.00	50,993	1.00	50,993
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.88	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(80,269)	(1.00)	(80,269)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.05)	(3,127)	(0.05)	(3,127)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.61)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD14 Subtotals			3.94	4.85	297,667	4.85	302,430	4.72	244,366	(0.13)	(53,301)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD15 HIV TESTING**											
2402	LABORATORY HELPER.....	G	1429B1731	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2402	LABORATORY HELPER.....	GR	1429B1731	0.00	0.00	0	0.00	0	0.50	22,951	0.50	22,951
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	2.00	1.75	89,295	1.75	90,724	1.75	90,724	0.00	1,429
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	(1.75)	(90,724)	(1.75)	(90,724)
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	2.00	98,751	2.00	98,751
2462	MICROBIOLOGIST.....	G0	2252B2737	1.00	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,579)	(1.00)	(72,579)
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	1.00	65,843	1.00	65,843
2464	SENIOR MICROBIOLOGIST.....	G	2571B3126	1.00	1.00	81,589	1.00	82,894	1.00	82,894	0.00	1,305
2464	SENIOR MICROBIOLOGIST.....	GR	2571B3126	0.00	0.00	0	0.00	0	(1.00)	(82,894)	(1.00)	(82,894)
2464	SENIOR MICROBIOLOGIST.....	GR	2571B3126	0.00	0.00	0	0.00	0	1.00	75,178	1.00	75,178
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	185	0.00	185
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.55)	(36,916)	(0.55)	(36,916)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	(182)	0.00	(185)	0.00	(185)	0.00	(3)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.18)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD15 Subtotals			4.32	3.75	242,138	3.75	246,012	3.95	225,807	0.20	(16,331)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD22 CARE TITLE II**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(12,192)	0.00	(12,192)
1424	CLERK TYPIST.....	G0	1375B1666	0.00	0.08	3,479	0.08	3,535	0.08	3,535	0.00	56
1424	CLERK TYPIST.....	G0	1375B1666	0.70	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(0.08)	(3,535)	(0.08)	(3,535)
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	0.50	22,089	0.50	22,089
1446	SECRETARY II.....	G0	1658B2014	0.00	0.50	26,283	0.50	26,704	0.50	26,704	0.00	421
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	0.50	26,704	0.50	26,704
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,704)	(0.50)	(26,704)
1652	SENIOR ACCOUNTANT.....	G0	1960B2383	0.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
1652	SENIOR ACCOUNTANT.....	G0	1960B2383	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT.....	GR	1960B2383	0.00	0.00	0	0.00	0	0.50	31,596	0.50	31,596
1652	SENIOR ACCOUNTANT.....	GR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(63,191)	(1.00)	(63,191)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G0	1622B1970	0.90	0.50	25,709	0.50	26,120	0.50	26,120	0.00	411
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1622B1970	0.00	0.00	0	0.00	0	(0.50)	(26,120)	(0.50)	(26,120)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1622B1970	0.00	0.00	0	0.00	0	0.50	26,120	0.50	26,120
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.95	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.07	3,962	0.07	3,962
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.06)	(3,900)	(0.07)	(3,962)	(0.07)	(3,962)	(0.01)	(62)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.17)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD22 Subtotals			2.81	2.02	113,767	2.01	115,588	2.00	94,317	(0.02)	(19,450)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	1	0.00	1	0.00	1
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
1823	SENIOR ADMINISTRATIVE ANALYST.....	G0	2442B2969	0.10	0.10	7,749	0.10	7,873	0.10	7,873	0.00	124
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2442B2969	0.00	0.00	0	0.00	0	(0.10)	(7,873)	(0.10)	(7,873)
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2442B2969	0.00	0.00	0	0.00	0	0.10	7,873	0.10	7,873
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	0.00	0.35	21,349	0.35	21,690	0.35	21,690	0.00	341
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(0.35)	(21,690)	(0.35)	(21,690)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.20	15,571	0.20	15,820	0.20	15,820	0.00	249
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(0.20)	(15,820)	(0.20)	(15,820)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	0.10	7,911	0.10	7,911
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.09	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.45	32,393	0.45	32,911	0.45	32,911	0.00	518
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.45)	(32,911)	(0.45)	(32,911)
Grant	: HCPD47 Subtotals			0.64	1.10	77,062	1.10	78,295	0.20	15,784	(0.90)	(61,278)
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(1,472)	0.00	(1,472)	0.00	(1,472)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	1,472	0.00	1,472
0933	MANAGER V	G	3437B4607	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4799B5834	0.38	0.50	74,685	0.50	77,352	0.50	77,352	0.00	2,667
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(0.50)	(77,352)	(0.50)	(77,352)
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5532B6725	0.00	0.00	0	0.00	0	0.30	54,553	0.30	54,553
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.50)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD50 Subtotals			1.38	0.50	74,685	0.50	75,880	0.30	54,553	(0.20)	(20,132)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(118)	0.00	(118)	0.00	(118)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(146)	0.00	(146)	0.00	(146)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	118	0.00	118
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	146	0.00	146
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.55	0.08	4,320	0.08	4,389	0.08	4,389	0.00	69
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.08)	(4,389)	(0.08)	(4,389)
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.10	13,033	0.10	13,033
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4799B5834	0.20	0.04	5,975	0.04	6,188	0.04	6,188	0.00	213
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4799B5834	0.00	0.05	7,469	0.05	7,735	0.05	7,735	0.00	266
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(0.04)	(6,188)	(0.04)	(6,188)
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(0.05)	(7,735)	(0.05)	(7,735)
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5532B6725	0.00	0.00	0	0.00	0	0.10	18,184	0.10	18,184
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	0.00	0.38	23,178	0.38	23,549	0.38	23,549	0.00	371
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(0.38)	(23,549)	(0.38)	(23,549)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.00	0.17	9,566	0.17	9,910	0.17	9,910	0.00	344
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1773B2156	0.00	0.00	0	0.00	0	(0.17)	(9,910)	(0.17)	(9,910)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.02	1,069	0.02	1,069
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.04)	(2,690)	(0.04)	(2,690)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.02)	(1,048)	(0.02)	(1,069)	(0.02)	(1,069)	0.00	(21)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	(0.11)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD51 Subtotals			2.94	0.70	49,460	0.70	50,438	0.16	28,527	(0.54)	(20,933)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPD54	**TECH ASSIST&CAPACITY DEV**											
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.07)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD54 Subtotals			1.18	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(13,641)	0.00	(13,641)	0.00	(13,641)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	13,641	0.00	13,641
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.55	0.81	43,741	0.81	44,441	0.81	44,441	0.00	700
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.81)	(44,441)	(0.81)	(44,441)
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.70	38,406	0.70	38,406
1424	CLERK TYPIST.....	G0	1375B1666	0.00	0.25	10,871	0.25	11,045	0.25	11,045	0.00	174
1424	CLERK TYPIST.....	G0	1375B1666	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(11,045)	(0.25)	(11,045)
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	0.25	11,045	0.25	11,045
1632	SENIOR ACCOUNT CLERK.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.25	13,193	0.25	13,193
2218	PHYSICIAN ASSISTANT.....	G	3362B4476	0.50	0.83	85,764	0.83	98,515	0.83	98,515	0.00	12,751
2218	PHYSICIAN ASSISTANT.....	GR	3362B4476	0.00	0.00	0	0.00	0	(0.83)	(98,515)	(0.83)	(98,515)
2218	PHYSICIAN ASSISTANT.....	GR	3362B4476	0.00	0.00	0	0.00	0	1.00	105,115	1.00	105,115
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.00	0.60	75,497	0.60	78,201	0.60	78,201	0.00	2,704
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	(0.60)	(78,201)	(0.60)	(78,201)
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.60	78,201	0.60	78,201
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4799B5834	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4799B5834	0.00	0.26	38,836	0.26	40,223	0.26	40,223	0.00	1,387
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(0.26)	(40,223)	(0.26)	(40,223)
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5532B6725	0.00	0.00	0	0.00	0	0.30	54,553	0.30	54,553
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.49)	(32,849)	(0.49)	(32,849)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.30)	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	G0	3362B4476	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD57 Subtotals			2.25	2.75	254,709	2.75	258,784	2.61	267,664	(0.14)	12,955

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**											
2585	HEALTH WORKER I.....	G0	1342B1626	1.17	2.25	95,487	2.25	97,015	2.25	97,015	0.00	1,528
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(2.25)	(97,015)	(2.25)	(97,015)
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	0.55	23,714	0.55	23,714
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.50	25,970	0.50	26,386	0.50	26,386	0.00	416
2587	HEALTH WORKER III.....	G0	1638B1990	0.41	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(26,386)	(0.50)	(26,386)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.35	18,470	0.35	18,470
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.15	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	1.00	29,441	1.00	29,912	1.00	29,912	0.00	471
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.33	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(1.00)	(29,912)	(1.00)	(29,912)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.96)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD58 Subtotals			1.10	3.75	150,898	3.75	153,313	0.90	42,184	(2.85)	(108,714)

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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD63**	**PREVENTION FOR HIV POSITIVE PERSONS**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(414)	0.00	(414)	0.00	(414)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	414	0.00	414
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.11	0.13	7,020	0.13	7,132	0.13	7,132	0.00	112
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.60	32,919	0.60	32,919
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.13)	(7,132)	(0.13)	(7,132)
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.32	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.00	0.15	20,808	0.15	21,554	0.15	21,554	0.00	746
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.10	14,370	0.10	14,370
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.15)	(21,554)	(0.15)	(21,554)
2585	HEALTH WORKER I.....	G0	1342B1626	1.58	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1638B1990	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.34)	(22,796)	(0.34)	(22,796)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.90)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD63	Subtotals		1.86	0.28	27,828	0.28	28,272	0.36	24,493	0.08	(3,335)
Grant	**: HCPD65**	**HIV CARE & RELATED SVC WOMEN & MINORITIE**										
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G1	2454B2983	0.40	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.05)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD65	Subtotals		0.65	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD66**	**HIV PREV PLANNING COLLABORATIVE ALLOCATI**										
2818	HEALTH PROGRAM PLANNER.....	G0	2226B2706	0.19	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR.....	G0	2442B2969	0.53	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.21)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD66	Subtotals		0.51	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(166)	0.00	(166)	0.00	(166)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	166	0.00	166
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.06	0.06	8,323	0.06	8,622	0.06	8,622	0.00	299
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.06	8,622	0.06	8,622
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.06)	(8,622)	(0.06)	(8,622)
Grant	: HCPD68 Subtotals			0.06	0.06	8,323	0.06	8,456	0.06	8,622	0.00	299
Grant	**: HCPD70 RANDOMIZED TRIAL OF HIV PREV IN HARARE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(552)	0.00	(552)	0.00	(552)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	552	0.00	552
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.20	0.20	27,744	0.20	28,740	0.20	28,740	0.00	996
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.20	28,740	0.20	28,740
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.20)	(28,740)	(0.20)	(28,740)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	(0.09)	(6,233)	(0.09)	(6,233)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD70 Subtotals			0.18	0.20	27,744	0.20	28,188	0.11	22,507	(0.09)	(5,237)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD74**	**HIV CARE & RELATED SVC WOMEN & MINORITIE**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	685	0.00	685	0.00	685
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(685)	0.00	(685)
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	0.00	0.40	27,029	0.40	27,461	0.40	27,461	0.00	432
1822	ADMINISTRATIVE ANALYST.....	GD	2130B2589	0.00	0.00	0	0.00	0	(0.40)	(27,461)	(0.40)	(27,461)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.00	0.30	34,230	0.30	34,767	0.30	34,767	0.00	537
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2248	ASSISTANT DIRECTOR CLINICAL SERV	GD	3527B4286	0.00	0.00	0	0.00	0	(0.30)	(34,767)	(0.30)	(34,767)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.90	70,071	0.90	71,192	0.90	71,192	0.00	1,121
2593	HEALTH PROGRAM COORDINATOR III..	G1	2454B2983	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	GD	2454B2983	0.00	0.00	0	0.00	0	(0.90)	(71,192)	(0.90)	(71,192)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.05)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD74 Subtotals			0.65	1.60	131,330	1.60	134,105	0.00	0	(1.60)	(131,330)
Grant	**: HCPD75**	**CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(2,069)	0.00	(2,069)	0.00	(2,069)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	2,069	0.00	2,069
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.10	5,486	0.10	5,486
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.75	0.75	104,041	0.75	107,774	0.75	107,774	0.00	3,733
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.75	107,774	0.75	107,774
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.75)	(107,774)	(0.75)	(107,774)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	0.25	17,674	0.25	17,674
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	(0.14)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD75 Subtotals			0.61	0.75	104,041	0.75	105,705	1.10	130,934	0.35	26,893

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD76**	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(560)	0.00	(560)	0.00	(560)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	560	0.00	560
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.00	0.50	27,000	0.50	27,432	0.50	27,432	0.00	432
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.50	27,432	0.50	27,432
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.50)	(27,432)	(0.50)	(27,432)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.00	0.15	20,808	0.15	21,554	0.15	21,554	0.00	746
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.10	14,370	0.10	14,370
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.15)	(21,554)	(0.15)	(21,554)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4799B5834	0.00	0.05	7,469	0.05	7,735	0.05	7,735	0.00	266
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(0.05)	(7,735)	(0.05)	(7,735)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	0.75	53,022	0.75	53,022
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(0.09)	(5,831)	(0.09)	(5,831)
Grant	: HCPD76 Subtotals			0.00	1.70	124,860	1.70	126,857	1.26	88,993	(0.44)	(35,867)

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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(928)	0.00	(928)	0.00	(928)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	928	0.00	928
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.00	0.40	55,489	0.40	57,479	0.40	57,479	0.00	1,990
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.40)	(57,479)	(0.40)	(57,479)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.34	48,857	0.34	48,857
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	0.05	3,955	0.05	3,955
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.00	0.50	30,942	0.50	31,437	0.50	31,437	0.00	495
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	(0.50)	(31,437)	(0.50)	(31,437)
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	0.90	56,586	0.90	56,586
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.10	8,820	0.10	8,958	0.10	8,958	0.00	138
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	GR	2726B3313	0.00	0.00	0	0.00	0	(0.10)	(8,958)	(0.10)	(8,958)
2804	EPIDEMIOLOGIST III.....	GR	2726B3313	0.00	0.00	0	0.00	0	0.10	8,958	0.10	8,958
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(0.05)	(3,216)	(0.05)	(3,216)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	(0.21)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD77 Subtotals			0.79	1.00	95,251	1.00	96,946	1.34	115,140	0.34	19,889
Grant	**: HCPD78 EVALUATING HIV PREVENTION IN CALIFORNIA**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.45	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD78 Subtotals			0.45	0.00	0	0.00	0	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD79**	**CENTER FOR AIDS PREVENTION STUDIES**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(870)	0.00	(870)	0.00	(870)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	870	0.00	870
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.08	0.06	7,630	0.06	8,622	0.06	8,622	0.00	992
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.06)	(8,622)	(0.06)	(8,622)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.10	14,370	0.10	14,370
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(0.09)	(6,292)	(0.09)	(6,292)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	(0.03)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD79	Subtotals		0.05	0.06	7,630	0.06	7,752	0.01	8,078	(0.05)	448
Grant	**: HCPD80**	**EVALUATE THE NON-NAME HIV REPORT SYS CA**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(110)	0.00	(110)	0.00	(110)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	110	0.00	110
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.00	0.04	5,549	0.04	5,748	0.04	5,748	0.00	199
2232	SENIOR PHYSICIAN SPECIALIST.....	GD	4458B5419	0.00	0.00	0	0.00	0	(0.04)	(5,748)	(0.04)	(5,748)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.03	2,336	0.03	2,373	0.03	2,373	0.00	37
2593	HEALTH PROGRAM COORDINATOR III..	GD	2454B2983	0.00	0.00	0	0.00	0	(0.03)	(2,373)	(0.03)	(2,373)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.00	0.02	1,125	0.02	1,166	0.02	1,166	0.00	41
2806	DISEASE CONTROL INVESTIGATOR.....	GD	1773B2156	0.00	0.00	0	0.00	0	(0.02)	(1,166)	(0.02)	(1,166)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(302)	0.00	(302)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	297	0.00	302	0.00	302	0.00	5
Grant	: HCPD80	Subtotals		0.00	0.09	9,307	0.09	9,479	0.00	0	(0.09)	(9,307)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD81 THE EFFECTS OF HAART ON CANCER INCIDENCE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	177	0.00	177	0.00	177
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(177)	0.00	(177)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.30	23,701	0.30	24,080	0.30	24,080	0.00	379
2803	EPIDEMIOLOGIST II.....	GD	2490B3027	0.00	0.00	0	0.00	0	(0.30)	(24,080)	(0.30)	(24,080)
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.10	8,820	0.10	8,958	0.10	8,958	0.00	138
2804	EPIDEMIOLOGIST III.....	GD	2726B3313	0.00	0.00	0	0.00	0	(0.10)	(8,958)	(0.10)	(8,958)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	42	0.00	42
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	(41)	0.00	(42)	0.00	(42)	0.00	(1)
Grant	: HCPD81 Subtotals			0.00	0.40	32,480	0.40	33,173	0.00	0	(0.40)	(32,480)
Grant	**: HCPD82 ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	154	0.00	154	0.00	154
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(154)	0.00	(154)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G	4681B5690	0.00	0.05	7,574	0.05	7,692	0.05	7,692	0.00	118
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	4681B5690	0.00	0.00	0	0.00	0	(0.05)	(7,692)	(0.05)	(7,692)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	GR	4681B5690	0.00	0.00	0	0.00	0	0.05	7,692	0.05	7,692
Grant	: HCPD82 Subtotals			0.00	0.05	7,574	0.05	7,846	0.05	7,692	0.00	118
Grant	**: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(998)	0.00	(998)	0.00	(998)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	998	0.00	998
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.00	0.40	50,331	0.40	52,134	0.40	52,134	0.00	1,803
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	(0.40)	(52,134)	(0.40)	(52,134)
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.30	39,100	0.30	39,100
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.02	1,510	0.02	1,510	0.02	1,510	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,510)	(0.02)	(1,510)
Grant	: HCPD83 Subtotals			0.00	0.42	51,841	0.42	52,646	0.30	39,100	(0.12)	(12,741)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPD84	**HIV RISK BEHAVR SURV AMONG MEN WITH MEN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(138)	0.00	(138)	0.00	(138)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	138	0.00	138
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.00	0.05	6,936	0.05	7,185	0.05	7,185	0.00	249
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.05)	(7,185)	(0.05)	(7,185)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.05	7,185	0.05	7,185
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	0.50	21,559	0.50	21,559
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.00	0.05	3,479	0.05	3,535	0.05	3,535	0.00	56
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(0.05)	(3,535)	(0.05)	(3,535)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	0.10	7,069	0.10	7,069
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.00	0.10	6,188	0.10	6,287	0.10	6,287	0.00	99
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	(0.10)	(6,287)	(0.10)	(6,287)
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	0.10	6,287	0.10	6,287
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	175	0.00	175
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(0.14)	(9,084)	(0.14)	(9,084)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	(172)	0.00	(175)	0.00	(175)	0.00	(3)
Grant	: HCPD84 Subtotals			0.00	0.20	16,431	0.20	16,694	0.61	33,016	0.41	16,585

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD85 PREEXPOSURE & PROPHHYLAXIS (PREP) MSM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(1,140)	0.00	(1,140)	0.00	(1,140)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	1,140	0.00	1,140
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.00	0.05	2,700	0.05	2,743	0.05	2,743	0.00	43
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	0.45	24,689	0.45	24,689
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	(0.05)	(2,743)	(0.05)	(2,743)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.00	0.20	27,744	0.20	28,740	0.20	28,740	0.00	996
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.20)	(28,740)	(0.20)	(28,740)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4799B5834	0.00	0.20	29,874	0.20	30,940	0.20	30,940	0.00	1,066
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(0.20)	(30,940)	(0.20)	(30,940)
2237	MEDICAL DIRECTOR, EMERGENCY ME	GR	5532B6725	0.00	0.00	0	0.00	0	0.20	36,369	0.20	36,369
Grant	: HCPD85 Subtotals			0.00	0.45	60,318	0.45	61,283	0.65	61,058	0.20	740
Grant	**: HCPD86 USING HIV RAPID TESTING TO IMPROVE OUTCM**											
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.00	0.20	10,800	0.20	10,973	0.20	10,973	0.00	173
1003	OPERATOR-SENIOR.....	GD	1702B2069	0.00	0.00	0	0.00	0	(0.20)	(10,973)	(0.20)	(10,973)
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2587	HEALTH WORKER III.....	GD	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.50	38,928	0.50	39,551	0.50	39,551	0.00	623
2593	HEALTH PROGRAM COORDINATOR III..	GD	2454B2983	0.00	0.00	0	0.00	0	(0.50)	(39,551)	(0.50)	(39,551)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.10	7,900	0.10	8,026	0.10	8,026	0.00	126
2803	EPIDEMIOLOGIST II.....	GD	2490B3027	0.00	0.00	0	0.00	0	(0.10)	(8,026)	(0.10)	(8,026)
Grant	: HCPD86 Subtotals			0.00	1.80	109,567	1.80	111,320	0.00	0	(1.80)	(109,567)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD87**	**TRANSGENDER CULTURAL COMPETENCY TRAINING**										
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	0.00	0.70	47,301	0.70	48,058	0.70	48,058	0.00	757
1822	ADMINISTRATIVE ANALYST.....	GD	2130B2589	0.00	0.00	0	0.00	0	(0.70)	(48,058)	(0.70)	(48,058)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.12	8,010	0.12	8,010
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.12)	(7,884)	(0.12)	(8,010)	(0.12)	(8,010)	0.00	(126)
Grant	: HCPD87	Subtotals		0.00	0.58	39,417	0.58	40,048	0.00	0	(0.58)	(39,417)
Grant	**: HCPD88**	**ESTIMATING UNMET NEED FOR HIV PRIMARY CA**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	103	0.00	103	0.00	103
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(103)	0.00	(103)
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.00	0.04	5,549	0.04	5,748	0.04	5,748	0.00	199
2232	SENIOR PHYSICIAN SPECIALIST.....	GD	4458B5419	0.00	0.00	0	0.00	0	(0.04)	(5,748)	(0.04)	(5,748)
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.12	10,584	0.12	10,750	0.12	10,750	0.00	166
2804	EPIDEMIOLOGIST III.....	GD	2726B3313	0.00	0.00	0	0.00	0	(0.12)	(10,750)	(0.12)	(10,750)
Grant	: HCPD88	Subtotals		0.00	0.16	16,133	0.16	16,601	0.00	0	(0.16)	(16,133)

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD89**	**AIDS SURVEILLANCE & SEROPREVALENCE GRANT**										
1003	OPERATOR-SENIOR.....	GR	1702B2069	0.00	0.00	0	0.00	0	1.35	74,068	1.35	74,068
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	0.50	22,090	0.50	22,090
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1632	SENIOR ACCOUNT CLERK.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.25	13,193	0.25	13,193
1822	ADMINISTRATIVE ANALYST.....	GR	2130B2589	0.00	0.00	0	0.00	0	0.25	17,163	0.25	17,163
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	0.10	9,202	0.10	9,202
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.82	117,833	0.82	117,833
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	1.95	84,079	1.95	84,079
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.98	95,150	1.98	95,150
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	1.86	123,216	1.86	123,216
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	0.80	63,282	0.80	63,282
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	1.00	62,873	1.00	62,873
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	1.50	106,163	1.50	106,163
2804	EPIDEMIOLOGIST III.....	GR	2726B3313	0.00	0.00	0	0.00	0	1.90	154,334	1.90	154,334
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1773B2156	0.00	0.00	0	0.00	0	1.00	50,348	1.00	50,348
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	1.78	53,243	1.78	53,243
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(1.39)	(94,077)	(1.39)	(94,077)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(1.18)	(79,804)	(1.18)	(79,804)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(0.86)	(57,907)	(0.86)	(57,907)
Grant	: HCPD89	Subtotals		0.00	0.00	0	0.00	0	14.61	862,897	14.61	862,897

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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPD90	**AIDS PREVENTION & EDUC**											
0923	MANAGER II	GR	2759B3698	0.00	0.00	0	0.00	0	1.00	99,993	1.00	99,993
1002	OPERATOR-JOURNEY	GR	1488B1805	0.00	0.00	0	0.00	0	1.00	47,865	1.00	47,865
1002	OPERATOR-JOURNEY	GR	1488B1805	0.00	0.00	0	0.00	0	1.00	47,865	1.00	47,865
1021	ADMINISTRATOR I	GR	1744B2120	0.00	0.00	0	0.00	0	1.00	56,217	1.00	56,217
1024	ADMINISTRATOR-SUPERVISOR	GR	2772B3369	0.00	0.00	0	0.00	0	0.40	35,735	0.40	35,735
1052	BUSINESS ANALYST	GR	2258B2841	0.00	0.00	0	0.00	0	1.50	113,005	1.50	113,005
1241	PERSONNEL ANALYST	GR	1784B2625	0.00	0.00	0	0.00	0	0.25	17,402	0.25	17,402
1424	CLERK TYPIST	GR	1375B1666	0.00	0.00	0	0.00	0	1.50	66,268	1.50	66,268
1426	SENIOR CLERK TYPIST	GR	1506B1827	0.00	0.00	0	0.00	0	1.25	60,560	1.25	60,560
1650	ACCOUNTANT	GR	1769B2151	0.00	0.00	0	0.00	0	0.50	28,520	0.50	28,520
1652	SENIOR ACCOUNTANT	GR	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
1654	PRINCIPAL ACCOUNTANT	GR	2326B2827	0.00	0.00	0	0.00	0	0.25	18,741	0.25	18,741
1820	JUNIOR ADMINISTRATIVE ANALYST	GR	1622B1970	0.00	0.00	0	0.00	0	1.25	65,299	1.25	65,299
1822	ADMINISTRATIVE ANALYST	GR	2130B2589	0.00	0.00	0	0.00	0	0.75	51,491	0.75	51,491
1823	SENIOR ADMINISTRATIVE ANALYST	GR	2442B2969	0.00	0.00	0	0.00	0	1.00	78,731	1.00	78,731
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	0.40	36,807	0.40	36,807
1842	MANAGEMENT ASSISTANT	GR	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
2462	MICROBIOLOGIST	GR	2252B2737	0.00	0.00	0	0.00	0	0.33	23,951	0.33	23,951
2585	HEALTH WORKER I	GR	1342B1626	0.00	0.00	0	0.00	0	1.00	43,118	1.00	43,118
2586	HEALTH WORKER II	GR	1499B1818	0.00	0.00	0	0.00	0	2.00	96,418	2.00	96,418
2587	HEALTH WORKER III	GR	1638B1990	0.00	0.00	0	0.00	0	5.25	277,043	5.25	277,043
2589	HEALTH PROGRAM COORDINATOR I	GR	1923B2337	0.00	0.00	0	0.00	0	0.65	40,281	0.65	40,281
2591	HEALTH PROGRAM COORDINATOR II	GR	2194B2666	0.00	0.00	0	0.00	0	1.00	70,696	1.00	70,696
2593	HEALTH PROGRAM COORDINATOR III	GR	2454B2983	0.00	0.00	0	0.00	0	3.70	292,677	3.70	292,677
2802	EPIDEMIOLOGIST I	GR	1951B2371	0.00	0.00	0	0.00	0	1.00	62,873	1.00	62,873
2803	EPIDEMIOLOGIST II	GR	2490B3027	0.00	0.00	0	0.00	0	0.30	24,080	0.30	24,080
2806	DISEASE CONTROL INVESTIGATOR	GR	1773B2156	0.00	0.00	0	0.00	0	3.00	174,893	3.00	174,893
2818	HEALTH PROGRAM PLANNER	GR	2226B2706	0.00	0.00	0	0.00	0	1.00	71,757	1.00	71,757

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.45	32,911	0.45	32,911
2825	SENIOR HEALTH EDUCATOR.....	GR	2442B2969	0.00	0.00	0	0.00	0	1.70	133,843	1.70	133,843
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.30	21,941	0.30	21,941
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	2.00	59,824	2.00	59,824
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(3.03)	(203,772)	(3.03)	(203,772)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(0.39)	(26,067)	(0.39)	(26,067)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,378)	(0.02)	(1,378)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	(0.10)	(6,592)	(0.10)	(6,592)
Grant	: HCPD90 Subtotals			0.00	0.00	0	0.00	0	36.19	2,202,569	36.19	2,202,569
Grant	**: HCPD92 BRAZIL AIDS & STD CONTROL PROJECT III**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	(110)	0.00	(110)	0.00	(110)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	110	0.00	110
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4458B5419	0.00	0.04	5,549	0.04	5,748	0.04	5,748	0.00	199
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.04)	(5,748)	(0.04)	(5,748)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.04	5,748	0.04	5,748
9993M	ATTRITION SAVINGS - MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	0	(0.01)	(485)	(0.01)	(485)
Grant	: HCPD92 Subtotals			0.00	0.04	5,549	0.04	5,638	0.03	5,263	(0.01)	(286)
Grant	**: HCPD94 MORBIDITY & RISK BEHAVIOR SURVEILLANCE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A6	0T0	0.00	0.00	0	0.00	0	0.00	(21,655)	0.00	(21,655)
2589	HEALTH PROGRAM COORDINATOR I....	GN	1923B2337	0.00	0.00	0	0.00	0	0.65	40,281	0.65	40,281
2593	HEALTH PROGRAM COORDINATOR III..	GN	2454B2983	0.00	0.00	0	0.00	0	0.20	15,820	0.20	15,820
2803	EPIDEMIOLOGIST II.....	GN	2490B3027	0.00	0.00	0	0.00	0	0.65	52,175	0.65	52,175
Grant	: HCPD94 Subtotals			0.00	0.00	0	0.00	0	1.50	86,621	1.50	86,621
Sub-Fund	: 2S CHS GNC Subtotals			126.84	147.24	9,666,463	147.56	9,838,347	98.89	6,429,759	(48.35)	(3,236,704)

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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Program : DPC	Subtotal			144.79	161.63	10,676,394	162.14	10,866,967	111.84	7,312,233	(49.79)	(3,364,161)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(375,173)	0.00	(400,566)	0.00	(400,566)	0.00	(25,393)
1002	OPERATOR-JOURNEY	A	1488B1805	2.00	2.00	94,221	2.00	95,729	2.00	95,729	0.00	1,508
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,686	2.00	174,432	2.00	174,432	0.00	2,746
1053	BUSINESS ANALYST-SENIOR	AT	2615B3289	0.00	0.00	0	0.00	0	(1.00)	(87,216)	(1.00)	(87,216)
1054	BUS ANALYST-PRINCIPAL	AT	3027B3807	0.00	0.00	0	0.00	0	1.00	100,953	1.00	100,953
1404	CLERK	A	1323B1603	0.10	0.10	4,184	0.10	4,251	0.10	4,251	0.00	67
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1422	JUNIOR CLERK TYPIST	A	1258B1524	1.00	1.00	39,776	1.00	40,412	1.00	40,412	0.00	636
1424	CLERK TYPIST	A	1375B1666	11.00	11.17	485,702	11.17	493,474	11.17	493,474	0.00	7,772
1426	SENIOR CLERK TYPIST	A	1506B1827	2.65	2.65	126,364	2.65	128,385	2.65	128,385	0.00	2,021
1446	SECRETARY II	A	1658B2014	3.00	3.00	157,696	3.00	160,219	3.00	160,219	0.00	2,523
1635	HEALTH CARE BILLING CLERK I	A	1547B1876	1.00	1.00	48,964	1.00	49,747	1.00	49,747	0.00	783
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1622B1970	1.00	1.00	51,417	1.00	52,240	1.00	52,240	0.00	823
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2442B2969	0.00	0.00	0	0.00	0	1.00	78,731	1.00	78,731
1827	ADMINISTRATIVE SERVICES MANAGER	A	2490B3027	1.00	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
1827	ADMINISTRATIVE SERVICES MANAGER	AD	2490B3027	0.00	0.00	0	0.00	0	(0.83)	(66,623)	(0.83)	(66,623)
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1378B1670	1.00	1.00	43,587	1.00	44,284	1.00	44,284	0.00	697
2218	PHYSICIAN ASSISTANT	A	3362B4476	0.50	0.50	51,665	0.50	59,347	0.50	59,347	0.00	7,682
2218	PHYSICIAN ASSISTANT	AS	3362B4476	0.00	0.00	0	0.00	0	(0.50)	(59,347)	(0.50)	(59,347)
2230	PHYSICIAN SPECIALIST	A	4044B4915	1.01	1.01	127,086	1.01	131,637	1.01	131,637	0.00	4,551
2232	SENIOR PHYSICIAN SPECIALIST	A	4458B5419	1.57	1.57	217,794	1.57	225,607	1.57	225,607	0.00	7,813
2232	SENIOR PHYSICIAN SPECIALIST	AS	4458B5419	0.00	0.00	0	0.00	0	(0.07)	(10,059)	(0.07)	(10,059)
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4799B5834	2.94	2.94	439,148	2.94	454,827	2.94	454,827	0.00	15,679
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	2.00	2.00	116,719	2.00	118,587	2.00	118,587	0.00	1,868
2416	BACTERIOLOGICAL LABORATORY ASS	A	1611B1955	4.00	4.00	204,102	4.00	207,368	4.00	207,368	0.00	3,266
2462	MICROBIOLOGIST	A	2252B2737	3.00	3.00	214,307	3.00	217,736	3.00	217,736	0.00	3,429
2464	SENIOR MICROBIOLOGIST	A	2571B3126	4.00	3.00	244,765	3.00	248,682	3.00	248,682	0.00	3,917
2492	DIRECTOR, PUBLIC HEALTH LABORAT	A	3248B3948	1.00	1.00	105,104	1.00	106,753	1.00	106,753	0.00	1,649

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2585	HEALTH WORKER I.....	A	1342B1626	3.50	3.50	148,535	3.50	150,912	3.50	150,912	0.00	2,377
2586	HEALTH WORKER II.....	A	1499B1818	9.50	8.50	403,324	8.50	409,776	8.50	409,776	0.00	6,452
2586	HEALTH WORKER II.....	AS	1499B1818	0.00	0.00	0	0.00	0	(0.85)	(40,977)	(0.85)	(40,977)
2587	HEALTH WORKER III.....	A	1638B1990	6.70	3.70	192,174	3.70	195,249	3.70	195,249	0.00	3,075
2587	HEALTH WORKER III.....	AS	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	AS	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	AS	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2588	HEALTH WORKER IV.....	AS	1914B2326	0.00	0.00	0	0.00	0	0.60	37,008	0.60	37,008
2589	HEALTH PROGRAM COORDINATOR I....	A	1923B2337	0.75	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2589	HEALTH PROGRAM COORDINATOR I....	AS	1923B2337	0.00	0.00	0	0.00	0	0.97	60,114	0.97	60,114
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	3.00	3.00	208,749	3.00	212,088	3.00	212,088	0.00	3,339
2591	HEALTH PROGRAM COORDINATOR II...	AS	2194B2666	0.00	0.00	0	0.00	0	1.33	94,026	1.33	94,026
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2593	HEALTH PROGRAM COORDINATOR III..	AD	2454B2983	0.00	0.00	0	0.00	0	(0.83)	(65,655)	(0.83)	(65,655)
2736	PORTER.....	A	1381B1674	1.00	1.00	43,691	1.00	44,390	1.00	44,390	0.00	699
2803	EPIDEMIOLOGIST II.....	A	2490B3027	3.50	2.00	158,011	2.00	160,538	2.00	160,538	0.00	2,527
2804	EPIDEMIOLOGIST III.....	A	2726B3313	1.00	1.00	88,198	1.00	89,582	1.00	89,582	0.00	1,384
2806	DISEASE CONTROL INVESTIGATOR.....	A	1773B2156	4.55	3.72	209,331	3.72	216,866	3.72	216,866	0.00	7,535
2806	DISEASE CONTROL INVESTIGATOR.....	AD	1773B2156	0.00	0.00	0	(0.17)	(9,910)	(0.17)	(9,910)	(0.17)	(9,910)
2806	DISEASE CONTROL INVESTIGATOR.....	AS	1773B2156	0.00	0.00	0	0.00	0	0.95	55,383	0.95	55,383
2808	SENIOR DISEASE CONTROL INVESTIG	A	1909B2319	3.50	3.50	211,841	3.50	219,467	3.50	219,467	0.00	7,626
2808	SENIOR DISEASE CONTROL INVESTIG	AS	1909B2319	0.00	0.00	0	0.00	0	(2.50)	(156,762)	(2.50)	(156,762)
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2577B3132	1.00	0.17	13,896	0.17	14,119	0.17	14,119	0.00	223
2820	SENIOR HEALTH PROGRAM PLANNER..	AD	2577B3132	0.00	0.00	0	(0.17)	(14,119)	(0.17)	(14,119)	(0.17)	(14,119)
2822	HEALTH EDUCATOR.....	A	2269B2758	1.50	1.50	107,976	1.50	109,704	1.50	109,704	0.00	1,728
4321	CASHIER II.....	A	1470B1782	1.00	1.00	46,510	1.00	47,254	1.00	47,254	0.00	744
9924	PUBLIC SERVICE AIDE-HEALTH SERV	A	1128B1128	0.20	0.20	5,888	0.20	5,982	0.20	5,982	0.00	94
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.98)	(4.82)	(204,203)	(4.83)	(208,285)	(4.83)	(208,285)	(0.01)	(4,082)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(3.08)	(136,742)	(3.08)	(136,742)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	3.08	136,742	3.08	136,742
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(96,215)	0.00	(209,154)	0.00	(209,154)	0.00	(112,939)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	84,372	0.00	84,372	0.00	84,372
2320	REGISTERED NURSE.....	A	2809B3471	5.95	6.48	529,953	6.48	587,044	6.48	587,044	0.00	57,091
2320	REGISTERED NURSE.....	AD	2809B3471	0.00	0.00	0	0.00	0	(0.03)	(2,718)	(0.03)	(2,718)
2322	HEAD NURSE.....	A	3255B4460	2.00	2.00	212,810	2.00	232,812	2.00	232,812	0.00	20,002
2328	NURSE PRACTITIONER.....	A	3362B4476	4.75	4.75	500,633	4.75	554,912	4.75	554,912	0.00	54,279
2328	NURSE PRACTITIONER.....	AS	3362B4476	0.00	0.00	0	0.00	0	0.50	58,412	0.50	58,412
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.42)	(0.42)	(37,086)	(0.40)	(37,687)	(0.40)	(37,687)	0.02	(601)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.31	1.26	81,477	1.22	81,477	1.22	81,477	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AS	0T0	0.00	0.00	0	0.00	0	0.19	12,714	0.19	12,714
TEMPM	TEMPORARY - MISCELLANEOUS.....	AS	0T0	0.00	0.00	0	0.00	0	0.00	217	0.00	217
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.64	0.95	77,149	0.88	77,149	0.88	77,149	(0.07)	0
TEMPN	TEMPORARY - NURSES.....	AN	0T0	0.00	0.00	0	0.00	0	0.63	55,243	0.63	55,243
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	28,567	0.00	28,567	0.00	28,567	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,205	0.00	3,205	0.00	3,205	0.00	0
Project	: Subtotals			98.72	91.93	5,856,139	91.49	6,017,714	91.05	6,028,388	(0.88)	172,249
Sub-Fund	: 1G AGF AAA Subtotals			98.72	91.93	5,856,139	91.49	6,017,714	91.05	6,028,388	(0.88)	172,249

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCGEHS**	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**										
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.10	13,033	0.10	13,033
2585	HEALTH WORKER I.....	G0	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1638B1990	1.80	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(2.00)	(105,540)	(2.00)	(105,540)
2589	HEALTH PROGRAM COORDINATOR I....	G	1923B2337	0.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,972)	(1.00)	(61,972)
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	1.00	61,972	1.00	61,972
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	1.00	80,269	1.00	80,269
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1773B2156	0.00	0.00	0	0.00	0	1.00	58,298	1.00	58,298
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.23)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGEHS Subtotals			3.57	3.00	164,874	3.00	167,512	3.10	213,572	0.10	48,698

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD16 STD PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(25,298)	0.00	(27,081)	0.00	(27,081)	0.00	(1,783)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	27,081	0.00	27,081
1021	ADMINISTRATOR I.....	G	1744B2120	1.00	1.00	55,332	1.00	56,217	1.00	56,217	0.00	885
1021	ADMINISTRATOR I.....	GR	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(56,217)	(1.00)	(56,217)
1021	ADMINISTRATOR I.....	GR	1744B2120	0.00	0.00	0	0.00	0	1.00	56,217	1.00	56,217
1022	ADMINISTRATOR II.....	G	2120B2577	1.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1022	ADMINISTRATOR II.....	GR	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(68,336)	(1.00)	(68,336)
1022	ADMINISTRATOR II.....	GR	2120B2577	0.00	0.00	0	0.00	0	1.00	68,336	1.00	68,336
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4458B5419	1.00	0.50	69,361	0.50	71,849	0.50	71,849	0.00	2,488
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.50)	(71,849)	(0.50)	(71,849)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.50	71,849	0.50	71,849
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	2.00	1.00	51,026	1.00	51,842	1.00	51,842	0.00	816
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	(1.00)	(51,842)	(1.00)	(51,842)
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	1.00	51,842	1.00	51,842
2462	MICROBIOLOGIST.....	G	2252B2737	1.00	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,579)	(1.00)	(72,579)
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	1.00	72,579	1.00	72,579
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	1.00	43,118	1.00	43,118
2586	HEALTH WORKER II.....	G	1499B1818	0.00	4.00	189,799	4.00	192,836	4.00	192,836	0.00	3,037
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(4.00)	(192,836)	(4.00)	(192,836)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	3.00	144,627	3.00	144,627
2587	HEALTH WORKER III.....	G	1638B1990	12.00	3.00	155,817	3.00	158,310	3.00	158,310	0.00	2,493
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(3.00)	(158,310)	(3.00)	(158,310)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	3.00	158,310	3.00	158,310
2588	HEALTH WORKER IV.....	G0	1914B2326	2.00	1.50	91,063	1.50	92,520	1.50	92,520	0.00	1,457
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	(1.50)	(92,520)	(1.50)	(92,520)
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	1.50	92,520	1.50	92,520
2589	HEALTH PROGRAM COORDINATOR I....	G	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	2.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	1.00	70,696	1.00	70,696
2593	HEALTH PROGRAM COORDINATOR III..	G	2454B2983	2.00	3.00	233,569	3.00	237,306	3.00	237,306	0.00	3,737
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(3.00)	(237,306)	(3.00)	(237,306)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	2.00	158,204	2.00	158,204
2803	EPIDEMIOLOGIST II.....	G	2490B3027	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	2.00	158,009	2.00	160,537	2.00	160,537	0.00	2,528
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	(2.00)	(160,537)	(2.00)	(160,537)
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	2.00	160,537	2.00	160,537
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	4.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.09	199,448	3.09	199,448
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(3.21)	(215,809)	(3.21)	(215,809)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(3.04)	(196,307)	(3.09)	(199,448)	(3.09)	(199,448)	(0.05)	(3,141)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(15.00)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD16 Subtotals			16.00	15.96	990,650	15.91	1,006,499	14.79	933,026	(1.17)	(57,624)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD17**	**TB/HIV PREVENTION**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,974)	0.00	(10,506)	0.00	(10,506)	0.00	(1,532)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(740)	0.00	(740)	0.00	(740)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.06	10,506	0.06	10,506
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	740	0.00	740
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,068	0.00	2,068
1021	ADMINISTRATOR I.....	G	1744B2120	0.00	2.00	110,664	2.00	112,435	2.00	112,435	0.00	1,771
1021	ADMINISTRATOR I.....	G0	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I.....	G0	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I.....	GR	1744B2120	0.00	0.00	0	0.00	0	(2.00)	(112,435)	(2.00)	(112,435)
1021	ADMINISTRATOR I.....	GR	1744B2120	0.00	0.00	0	0.00	0	1.00	56,217	1.00	56,217
1022	ADMINISTRATOR II.....	G	2120B2577	0.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1022	ADMINISTRATOR II.....	G0	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	G0	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	GR	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(68,336)	(1.00)	(68,336)
1053	BUSINESS ANALYST-SENIOR.....	G	2615B3289	1.00	1.00	85,843	1.00	87,216	1.00	87,216	0.00	1,373
1053	BUSINESS ANALYST-SENIOR.....	GR	2615B3289	0.00	0.00	0	0.00	0	(1.00)	(87,216)	(1.00)	(87,216)
1424	CLERK TYPIST.....	G	1375B1666	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1635	HEALTH CARE BILLING CLERK I.....	G0	1547B1876	2.00	1.00	48,964	1.00	49,747	1.00	49,747	0.00	783
1635	HEALTH CARE BILLING CLERK I.....	G0	1547B1876	1.00	1.00	48,964	1.00	49,747	1.00	49,747	0.00	783
1635	HEALTH CARE BILLING CLERK I.....	G0	1547B1876	1.00	1.00	48,964	1.00	49,747	1.00	49,747	0.00	783
1635	HEALTH CARE BILLING CLERK I.....	GR	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(49,747)	(1.00)	(49,747)
1635	HEALTH CARE BILLING CLERK I.....	GR	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(49,747)	(1.00)	(49,747)
1635	HEALTH CARE BILLING CLERK I.....	GR	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(49,747)	(1.00)	(49,747)
1635	HEALTH CARE BILLING CLERK I.....	GR	1547B1876	0.00	0.00	0	0.00	0	2.50	124,368	2.50	124,368
1636	HEALTH CARE BILLING CLERK II.....	G	1736B2110	1.00	1.00	55,071	1.00	55,952	1.00	55,952	0.00	881
1636	HEALTH CARE BILLING CLERK II.....	GR	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,952)	(1.00)	(55,952)
1636	HEALTH CARE BILLING CLERK II.....	GR	1736B2110	0.00	0.00	0	0.00	0	1.00	55,952	1.00	55,952
1822	ADMINISTRATIVE ANALYST.....	G	2130B2589	1.00	1.00	67,573	1.00	68,654	1.00	68,654	0.00	1,081

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
1822	ADMINISTRATIVE ANALYST.....	GR	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(68,654)	(1.00)	(68,654)
1840	JUNIOR MANAGEMENT ASSISTANT.....	G	1727B2099	1.00	1.00	54,784	1.00	55,661	1.00	55,661	0.00	877
1840	JUNIOR MANAGEMENT ASSISTANT.....	GR	1727B2099	0.00	0.00	0	0.00	0	(1.00)	(55,661)	(1.00)	(55,661)
1842	MANAGEMENT ASSISTANT.....	GR	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.50	65,167	0.50	65,167
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4458B5419	0.50	0.50	69,361	0.50	71,849	0.50	71,849	0.00	2,488
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.50)	(71,849)	(0.50)	(71,849)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4799B5834	0.25	0.25	37,343	0.25	38,676	0.25	38,676	0.00	1,333
2233	SUPERVISING PHYSICIAN SPECIALIST.	GR	4799B5834	0.00	0.00	0	0.00	0	(0.25)	(38,676)	(0.25)	(38,676)
2416	BACTERIOLOGICAL LABORATORY ASS	G	1611B1955	0.00	0.50	25,513	0.50	25,921	0.50	25,921	0.00	408
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	(0.50)	(25,921)	(0.50)	(25,921)
2462	MICROBIOLOGIST.....	G0	2252B2737	1.00	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143
2462	MICROBIOLOGIST.....	G0	2252B2737	0.00	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,579)	(1.00)	(72,579)
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,579)	(1.00)	(72,579)
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	1.00	72,579	1.00	72,579
2585	HEALTH WORKER I.....	G	1342B1626	1.00	1.00	42,439	1.00	43,118	1.00	43,118	0.00	679
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(43,118)	(1.00)	(43,118)
2586	HEALTH WORKER II.....	G0	1499B1818	3.50	4.50	213,524	4.50	216,940	4.50	216,940	0.00	3,416
2586	HEALTH WORKER II.....	G0	1499B1818	4.00	3.00	142,349	3.00	144,627	3.00	144,627	0.00	2,278
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(4.50)	(216,940)	(4.50)	(216,940)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(3.00)	(144,627)	(3.00)	(144,627)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	6.00	289,254	6.00	289,254
2587	HEALTH WORKER III.....	G0	1638B1990	0.80	1.80	93,490	1.80	94,986	1.80	94,986	0.00	1,496
2587	HEALTH WORKER III.....	G0	1638B1990	0.20	0.20	10,388	0.20	10,554	0.20	10,554	0.00	166
2587	HEALTH WORKER III.....	G0	1638B1990	1.50	1.50	77,909	1.50	79,156	1.50	79,156	0.00	1,247
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.80)	(94,986)	(1.80)	(94,986)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.20)	(10,554)	(0.20)	(10,554)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.50)	(79,156)	(1.50)	(79,156)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.20	10,554	0.20	10,554
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.80	94,986	1.80	94,986
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	1.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	1.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,972)	(1.00)	(61,972)
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,972)	(1.00)	(61,972)
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	1.50	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	1.50	106,044	1.50	106,044
2593	HEALTH PROGRAM COORDINATOR III..	G	2454B2983	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(79,102)	(1.00)	(79,102)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(79,102)	(1.00)	(79,102)
2802	EPIDEMIOLOGIST I.....	G	1951B2371	0.00	1.00	61,883	1.00	62,873	1.00	62,873	0.00	990
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(62,873)	(1.00)	(62,873)
2802	EPIDEMIOLOGIST I.....	GR	1951B2371	0.00	0.00	0	0.00	0	1.00	62,873	1.00	62,873
2803	EPIDEMIOLOGIST II.....	G	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G	1773B2156	2.00	1.00	56,272	1.00	58,298	1.00	58,298	0.00	2,026
2806	DISEASE CONTROL INVESTIGATOR.....	GR	1773B2156	0.00	0.00	0	0.00	0	(1.00)	(58,298)	(1.00)	(58,298)
2808	SENIOR DISEASE CONTROL INVESTIG	G	1909B2319	1.00	1.00	60,526	1.00	62,705	1.00	62,705	0.00	2,179
2808	SENIOR DISEASE CONTROL INVESTIG	GR	1909B2319	0.00	0.00	0	0.00	0	(1.00)	(62,705)	(1.00)	(62,705)
2808	SENIOR DISEASE CONTROL INVESTIG	GR	1909B2319	0.00	0.00	0	0.00	0	1.00	62,705	1.00	62,705
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER.....	G0	1638B1990	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.50	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	1.00	0.50	35,992	0.50	36,568	0.50	36,568	0.00	576
2920	MEDICAL SOCIAL WORKER.....	GR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2920	MEDICAL SOCIAL WORKER.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(36,568)	(0.50)	(36,568)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

				2003-2004	2004-2005		2005-2006					
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	5.81	361,185	5.81	361,185
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.74	46,504	0.74	46,504
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.02	193,844	3.02	193,844
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(3.62)	(243,889)	(3.62)	(243,889)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(6.05)	(5.49)	(355,182)	(5.87)	(361,185)	(5.87)	(361,185)	(0.38)	(6,003)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.04)	(0.70)	(45,512)	(0.74)	(46,504)	(0.74)	(46,504)	(0.04)	(992)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(3.60)	(2.95)	(190,791)	(3.02)	(193,844)	(3.02)	(193,844)	(0.07)	(3,053)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(5.00)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(15,086)	0.00	(15,086)	0.00	(15,086)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(7,542)	0.00	(7,542)	0.00	(7,542)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,086	0.00	15,086
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	7,542	0.00	7,542
2320	REGISTERED NURSE.....	G0	2809B3471	2.00	2.00	163,565	2.00	181,186	2.00	181,186	0.00	17,621
2320	REGISTERED NURSE.....	G0	2809B3471	1.00	1.00	81,783	1.00	90,593	1.00	90,593	0.00	8,810
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(2.00)	(181,186)	(2.00)	(181,186)
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(1.00)	(90,593)	(1.00)	(90,593)
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	2.00	181,186	2.00	181,186
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.03	2,116	0.03	2,116	0.03	2,116	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	(0.03)	(2,116)	(0.03)	(2,116)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(21,021)	0.00	(21,021)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,827)	0.00	(3,827)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	17,526	0.00	17,526
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	21,021	0.00	21,021	0.00	21,021	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	3,827	0.00	3,827	0.00	3,827	0.00	0
Grant	: HCPD17 Subtotals			26.56	28.64	1,749,072	28.15	1,778,240	16.88	1,020,781	(11.76)	(728,291)

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(18,814)	0.00	(18,814)
2230	PHYSICIAN SPECIALIST.....	G	4044B4915	0.47	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST.....	G0	2252B2737	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST.....	G0	2252B2737	0.00	1.00	71,436	1.00	72,579	1.00	72,579	0.00	1,143
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,579)	(1.00)	(72,579)
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	1.00	65,843	1.00	65,843
2586	HEALTH WORKER II.....	G0	1499B1818	1.10	1.10	52,195	1.10	53,030	1.10	53,030	0.00	835
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(1.10)	(53,030)	(1.10)	(53,030)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	1.10	53,030	1.10	53,030
2903	ELIGIBILITY WORKER.....	G0	1638B1990	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER.....	G	1876B2281	0.00	1.00	59,534	1.00	60,487	1.00	60,487	0.00	953
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(60,487)	(1.00)	(60,487)
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	1876B2281	0.00	0.00	0	0.00	0	1.00	49,747	1.00	49,747
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.50	0.50	35,992	0.50	36,568	0.50	36,568	0.00	576
2920	MEDICAL SOCIAL WORKER.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(36,568)	(0.50)	(36,568)
2920	MEDICAL SOCIAL WORKER.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.00	66,347	1.00	66,347
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.15)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.00	0	(0.12)	(7,869)	(0.12)	(7,869)
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.12	7,869	0.12	7,869	0.12	7,869	0.00	0
Grant	: HCPD21 Subtotals			3.42	3.72	227,026	3.72	230,533	4.10	216,153	0.38	(10,873)

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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPD29	**IMMUNIZATION SERVICES**											
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	2835B3446	0.00	0.00	0	0.00	0	0.65	49,827	0.65	49,827
2585	HEALTH WORKER I.....	G	1342B1626	0.00	1.00	42,439	1.00	43,118	1.00	43,118	0.00	679
2585	HEALTH WORKER I.....	G0	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(43,118)	(1.00)	(43,118)
2586	HEALTH WORKER II.....	G	1499B1818	1.00	1.00	47,450	1.00	48,209	1.00	48,209	0.00	759
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(48,209)	(1.00)	(48,209)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	2.00	79,500	2.00	79,500
2587	HEALTH WORKER III.....	G0	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	0.20	12,336	0.20	12,336
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	1.20	74,366	1.20	74,366
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.45	0.09	2,650	0.09	2,692	0.09	2,692	0.00	42
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(0.09)	(2,692)	(0.09)	(2,692)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	0.67	20,041	0.67	20,041
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.75)	(50,552)	(0.75)	(50,552)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.43)	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE.....	G	3511B4339	0.03	0.01	877	0.01	1,132	0.01	1,132	0.00	255
P103	SPECIAL NURSE.....	GR	3511B4339	0.00	0.00	0	0.00	0	(0.01)	(1,132)	(0.01)	(1,132)
P103	SPECIAL NURSE.....	GR	3511B4339	0.00	0.00	0	0.00	0	0.11	12,457	0.11	12,457
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(704)	0.00	(704)	0.00	(704)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	704	0.00	704
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	0.18	0.07	5,789	0.07	6,342	0.07	6,342	0.00	553
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(0.07)	(6,342)	(0.07)	(6,342)
Grant	: HCPD29 Subtotals			4.23	4.17	220,727	4.17	224,255	4.08	197,975	(0.09)	(22,752)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD40 STATE-STD TRAINING GRANT**											
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(9,793)	0.00	(9,793)	0.00	(9,793)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,793	0.00	9,793
2328	NURSE PRACTITIONER.....	G	3362B4476	1.00	1.00	105,397	1.00	116,824	1.00	116,824	0.00	11,427
2328	NURSE PRACTITIONER.....	GR	3362B4476	0.00	0.00	0	0.00	0	(1.00)	(116,824)	(1.00)	(116,824)
2328	NURSE PRACTITIONER.....	GR	3362B4476	0.00	0.00	0	0.00	0	1.00	116,824	1.00	116,824
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.19	12,064	0.18	12,064	0.18	12,064	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	(0.18)	(12,064)	(0.18)	(12,064)
Grant	: HCPD40 Subtotals			1.00	1.19	117,461	1.18	119,095	1.00	116,824	(0.19)	(637)
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**											
2402	LABORATORY HELPER.....	G	1429B1731	0.50	0.50	22,590	0.50	22,951	0.50	22,951	0.00	361
2402	LABORATORY HELPER.....	GR	1429B1731	0.00	0.00	0	0.00	0	(0.50)	(22,951)	(0.50)	(22,951)
2402	LABORATORY HELPER.....	GR	1429B1731	0.00	0.00	0	0.00	0	0.25	11,476	0.25	11,476
2416	BACTERIOLOGICAL LABORATORY ASS	G	1611B1955	1.00	1.00	51,026	1.00	51,842	1.00	51,842	0.00	816
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	(1.00)	(51,842)	(1.00)	(51,842)
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	0.50	25,921	0.50	25,921
2462	MICROBIOLOGIST.....	GN	2252B2737	0.00	0.00	0	0.00	0	0.75	54,434	0.75	54,434
2462	MICROBIOLOGIST.....	GR	2252B2737	0.00	0.00	0	0.00	0	0.67	48,628	0.67	48,628
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.17)	(11,230)	(0.17)	(11,230)
Grant	: HCPD42 Subtotals			1.50	1.50	73,616	1.50	74,793	2.00	129,229	0.50	55,613
Grant	**: HCPD49 FORECASTING HIV EVOLUTION IN IVDU**											
1804	STATISTICIAN.....	G	1951B2371	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.17)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD49 Subtotals			1.33	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPD53	**INTEGRATION OF VIRAL HEP PREVENTION**											
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD53 Subtotals			2.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD62	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(16,617)	0.00	(16,883)	0.00	(16,883)	0.00	(266)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	16,883	0.00	16,883
1002	OPERATOR-JOURNEY.....	G	1488B1805	0.00	0.50	23,555	0.50	23,932	0.50	23,932	0.00	377
1002	OPERATOR-JOURNEY.....	GR	1488B1805	0.00	0.00	0	0.00	0	(0.50)	(23,932)	(0.50)	(23,932)
1002	OPERATOR-JOURNEY.....	GR	1488B1805	0.00	0.00	0	0.00	0	0.50	23,932	0.50	23,932
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	1.00	1.00	51,026	1.00	51,842	1.00	51,842	0.00	816
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	(1.00)	(51,842)	(1.00)	(51,842)
2416	BACTERIOLOGICAL LABORATORY ASS	GR	1611B1955	0.00	0.00	0	0.00	0	1.00	51,842	1.00	51,842
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.50	39,502	0.50	40,134	0.50	40,134	0.00	632
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	(0.50)	(40,134)	(0.50)	(40,134)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.42)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD62 Subtotals			0.58	2.00	97,466	2.00	99,025	1.50	75,774	(0.50)	(21,692)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPD69**		**HEALTH PREPAREDNESS & RESPONSE BIOTERROR**									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(2,207)	0.00	(2,207)	0.00	(2,207)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,207	0.00	2,207
1052	BUSINESS ANALYST.....	G	2258B2841	0.00	1.00	74,150	1.00	75,336	1.00	75,336	0.00	1,186
1052	BUSINESS ANALYST.....	GR	2258B2841	0.00	0.00	0	0.00	0	(1.00)	(75,336)	(1.00)	(75,336)
1052	BUSINESS ANALYST.....	GR	2258B2841	0.00	0.00	0	0.00	0	1.00	75,336	1.00	75,336
1053	BUSINESS ANALYST-SENIOR.....	GR	2615B3289	0.00	0.00	0	0.00	0	0.25	21,804	0.25	21,804
1053	BUSINESS ANALYST-SENIOR.....	GR	2615B3289	0.00	0.00	0	0.00	0	0.17	14,826	0.17	14,826
1062	PROGRAMMER ANALYST.....	G	1951B2454	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER.....	GR	3469B4940	0.00	0.00	0	0.00	0	0.25	33,394	0.25	33,394
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	0.17	7,510	0.17	7,510
1426	SENIOR CLERK TYPIST.....	G	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	1.00	53,406	1.00	53,406
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2442B2969	0.00	0.00	0	0.00	0	1.00	78,731	1.00	78,731
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.23	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	2.00	260,668	2.00	260,668
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.10	13,033	0.10	13,033
2232	SENIOR PHYSICIAN SPECIALIST.....	G	4458B5419	0.17	0.80	110,977	0.80	114,959	0.80	114,959	0.00	3,982
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	(0.80)	(114,959)	(0.80)	(114,959)
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	1.00	143,699	1.00	143,699
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	2835B3446	0.00	0.00	0	0.00	0	1.35	125,791	1.35	125,791
2454	CLINICAL PHARMACIST.....	G	3304B4017	1.00	1.00	104,844	1.00	106,522	1.00	106,522	0.00	1,678
2454	CLINICAL PHARMACIST.....	GR	3304B4017	0.00	0.00	0	0.00	0	(1.00)	(106,522)	(1.00)	(106,522)
2454	CLINICAL PHARMACIST.....	GR	3304B4017	0.00	0.00	0	0.00	0	0.21	22,369	0.21	22,369
2464	SENIOR MICROBIOLOGIST.....	G0	2571B3126	0.15	0.04	3,264	0.04	3,316	0.04	3,316	0.00	52

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

				2003-2004	2004-2005		2005-2006					
							Base Budget		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
2464	SENIOR MICROBIOLOGIST.....	G0	2571B3126	0.35	0.35	28,556	0.35	29,013	0.35	29,013	0.00	457
2464	SENIOR MICROBIOLOGIST.....	GR	2571B3126	0.00	0.00	0	0.00	0	(0.04)	(3,316)	(0.04)	(3,316)
2464	SENIOR MICROBIOLOGIST.....	GR	2571B3126	0.00	0.00	0	0.00	0	(0.35)	(29,013)	(0.35)	(29,013)
2464	SENIOR MICROBIOLOGIST.....	GR	2571B3126	0.00	0.00	0	0.00	0	0.21	17,408	0.21	17,408
2533	EMERGENCY MED SERVS AGENCY SP	G	2745B3337	1.00	1.00	87,096	1.00	88,490	1.00	88,490	0.00	1,394
2533	EMERGENCY MED SERVS AGENCY SP	GR	2745B3337	0.00	0.00	0	0.00	0	(1.00)	(88,490)	(1.00)	(88,490)
2533	EMERGENCY MED SERVS AGENCY SP	GR	2745B3337	0.00	0.00	0	0.00	0	1.00	88,490	1.00	88,490
2587	HEALTH WORKER III.....	G0	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2588	HEALTH WORKER IV.....	G	1914B2326	1.00	1.00	60,709	1.00	61,680	1.00	61,680	0.00	971
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	1.00	61,680	1.00	61,680
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,680)	(1.00)	(61,680)
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	1.00	61,972	1.00	61,972
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	1.00	61,972	1.00	61,972
2803	EPIDEMIOLOGIST II.....	G	2490B3027	0.00	1.00	79,005	1.00	80,269	1.00	80,269	0.00	1,264
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(80,269)	(1.00)	(80,269)
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	2.00	160,537	2.00	160,537
2804	EPIDEMIOLOGIST III.....	GR	2726B3313	0.00	0.00	0	0.00	0	1.00	89,582	1.00	89,582
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	0.33	9,870	0.33	9,870
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	1.00	29,912	1.00	29,912
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	0.50	14,956	0.50	14,956
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.09	5,865	0.09	5,865
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(84)	0.00	(84)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.09)	(5,773)	(0.09)	(5,865)	(0.09)	(5,865)	0.00	(92)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.58)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
P103	SPECIAL NURSE	GR	3511B4339	0.00	0.00	0	0.00	0	0.01	1,132	0.01	1,132
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(6,623)	0.00	(6,623)	0.00	(6,623)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,623	0.00	6,623
2830	PUBLIC HEALTH NURSE	G0	2809B3471	2.00	1.00	82,688	1.00	90,593	1.00	90,593	0.00	7,905
2830	PUBLIC HEALTH NURSE	GR	2809B3471	0.00	0.00	0	0.00	0	(1.00)	(90,593)	(1.00)	(90,593)
Grant	: HCPD69 Subtotals			8.24	9.10	725,140	9.10	736,701	20.55	1,597,660	11.45	872,520
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(15,902)	0.00	(16,156)	0.00	(16,156)	0.00	(254)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	16,156	0.00	16,156
2585	HEALTH WORKER I	G	1342B1626	1.50	2.00	84,877	2.00	86,235	2.00	86,235	0.00	1,358
2585	HEALTH WORKER I	GR	1342B1626	0.00	0.00	0	0.00	0	(2.00)	(86,235)	(2.00)	(86,235)
2588	HEALTH WORKER IV	G0	1914B2326	0.50	0.50	30,354	0.50	30,840	0.50	30,840	0.00	486
2588	HEALTH WORKER IV	GR	1914B2326	0.00	0.00	0	0.00	0	(0.50)	(30,840)	(0.50)	(30,840)
2588	HEALTH WORKER IV	GR	1914B2326	0.00	0.00	0	0.00	0	0.50	30,840	0.50	30,840
2803	EPIDEMIOLOGIST II	GR	2490B3027	0.00	0.00	0	0.00	0	1.00	80,269	1.00	80,269
Grant	: HCPD71 Subtotals			2.00	2.50	99,329	2.50	100,919	1.50	111,109	(1.00)	11,780
Grant	**: HCPD73 BIO-SURVEI SYSTEM FOR ADV MED READINESS**											
2230	PHYSICIAN SPECIALIST	G0	4044B4915	0.19	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD73 Subtotals			0.18	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD95 SAN FRANCISCO CITIES READINESS INITIATIV**											
2232	SENIOR PHYSICIAN SPECIALIST	GN	4458B5419	0.00	0.00	0	0.00	0	0.20	28,740	0.20	28,740
2454	CLINICAL PHARMACIST	GN	3304B4017	0.00	0.00	0	0.00	0	1.00	106,522	1.00	106,522
2533	EMERGENCY MED SERVS AGENCY SF	GN	2745B3337	0.00	0.00	0	0.00	0	0.20	17,698	0.20	17,698
Grant	: HCPD95 Subtotals			0.00	0.00	0	0.00	0	1.40	152,960	1.40	152,960

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC Subtotals			70.61	71.78	4,465,361	71.23	4,537,572	70.90	4,765,063	(0.88)	299,702
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,884	0.00	2,931	0.00	2,931	0.00	47
1424	CLERK TYPIST.....	A	1375B1666	0.00	0.83	36,091	1.00	44,179	1.00	44,179	0.17	8,088
2585	HEALTH WORKER I.....	A	1342B1626	0.50	0.50	21,219	0.50	21,559	0.50	21,559	0.00	340
2586	HEALTH WORKER II.....	A	1499B1818	1.00	0.17	8,067	0.17	8,195	0.17	8,195	0.00	128
2586	HEALTH WORKER II.....	AD	1499B1818	0.00	0.00	0	(0.17)	(8,195)	(0.17)	(8,195)	(0.17)	(8,195)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.06)	(0.06)	(2,642)	(0.06)	(2,684)	(0.06)	(2,684)	0.00	(42)
Project	: PHCSA8 Subtotals			1.44	1.44	65,619	1.44	65,985	1.44	65,985	0.00	366
Sub-Fund	: 2S CHS PHF Subtotals			1.44	1.44	65,619	1.44	65,985	1.44	65,985	0.00	366

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : SHSP04	**STATE HOMELAND SECURITY GRANT FY04**											
2533	EMERGENCY MED SERVS AGENCY SP	ON	2745B3337	0.00	0.00	0	0.00	0	1.00	87,096	1.00	87,096
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	0.00	0	0.00	0	(1.00)	(87,096)	(1.00)	(87,096)
Grant : SHSP04	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : UASI04	**UASI FY04**											
1053	BUSINESS ANALYST-SENIOR.....	OR	2615B3289	0.00	0.00	0	0.00	0	0.42	36,054	0.42	36,054
1823	SENIOR ADMINISTRATIVE ANALYST.....	ON	2442B2969	0.00	0.00	0	0.00	0	1.00	77,491	1.00	77,491
1823	SENIOR ADMINISTRATIVE ANALYST.....	OR	2442B2969	0.00	0.00	0	0.00	0	(0.58)	(44,945)	(0.58)	(44,945)
2119	HEALTH CARE ANALYST.....	OR	2151B2614	0.00	0.00	0	0.00	0	(0.58)	(39,571)	(0.58)	(39,571)
2119	HEALTH CARE ANALYST.....	OS	2151B2614	0.00	0.00	0	0.00	0	1.00	68,225	1.00	68,225
2230	PHYSICIAN SPECIALIST.....	ON	4044B4915	0.00	0.00	0	0.00	0	1.00	128,282	1.00	128,282
2230	PHYSICIAN SPECIALIST.....	OR	4044B4915	0.00	0.00	0	0.00	0	(0.58)	(74,403)	(0.58)	(74,403)
2230	PHYSICIAN SPECIALIST.....	OR	4044B4915	0.00	0.00	0	0.00	0	0.84	107,756	0.84	107,756
2406	PHARMACY HELPER.....	OR	1761B2140	0.00	0.00	0	0.00	0	(0.58)	(32,395)	(0.58)	(32,395)
2406	PHARMACY HELPER.....	OS	1761B2140	0.00	0.00	0	0.00	0	1.00	55,854	1.00	55,854
2466	CHIEF MICROBIOLOGIST.....	ON	2779B3378	0.00	0.00	0	0.00	0	1.00	88,166	1.00	88,166
2466	CHIEF MICROBIOLOGIST.....	OR	2779B3378	0.00	0.00	0	0.00	0	(0.58)	(51,136)	(0.58)	(51,136)
2533	EMERGENCY MED SERVS AGENCY SP	ON	2745B3337	0.00	0.00	0	0.00	0	1.00	87,096	1.00	87,096
2533	EMERGENCY MED SERVS AGENCY SP	OR	2745B3337	0.00	0.00	0	0.00	0	(0.58)	(50,516)	(0.58)	(50,516)
2533	EMERGENCY MED SERVS AGENCY SP	OR	2745B3337	0.00	0.00	0	0.00	0	0.42	36,580	0.42	36,580
2533	EMERGENCY MED SERVS AGENCY SP	OR	2745B3337	0.00	0.00	0	0.00	0	0.84	73,160	0.84	73,160
2589	HEALTH PROGRAM COORDINATOR I....	OR	1923B2337	0.00	0.00	0	0.00	0	0.42	25,618	0.42	25,618
2591	HEALTH PROGRAM COORDINATOR II...	ON	2194B2666	0.00	0.00	0	0.00	0	2.00	139,165	2.00	139,165
2591	HEALTH PROGRAM COORDINATOR II...	OR	2194B2666	0.00	0.00	0	0.00	0	(1.16)	(80,716)	(1.16)	(80,716)
2803	EPIDEMIOLOGIST II.....	ON	2490B3027	0.00	0.00	0	0.00	0	2.00	158,009	2.00	158,009
2803	EPIDEMIOLOGIST II.....	OR	2490B3027	0.00	0.00	0	0.00	0	0.42	33,182	0.42	33,182
2803	EPIDEMIOLOGIST II.....	OR	2490B3027	0.00	0.00	0	0.00	0	(1.16)	(91,645)	(1.16)	(91,645)
2820	SENIOR HEALTH PROGRAM PLANNER..	ON	2577B3132	0.00	0.00	0	0.00	0	1.00	81,745	1.00	81,745
2820	SENIOR HEALTH PROGRAM PLANNER..	OR	2577B3132	0.00	0.00	0	0.00	0	0.42	34,333	0.42	34,333
2820	SENIOR HEALTH PROGRAM PLANNER..	OR	2577B3132	0.00	0.00	0	0.00	0	(0.58)	(47,412)	(0.58)	(47,412)
2822	HEALTH EDUCATOR.....	ON	2269B2758	0.00	0.00	0	0.00	0	3.00	215,951	3.00	215,951
2822	HEALTH EDUCATOR.....	OS	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2822	HEALTH EDUCATOR.....	OS	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	ON	2161B2627	0.00	0.00	0	0.00	0	1.00	68,565	1.00	68,565
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	OR	2161B2627	0.00	0.00	0	0.00	0	0.42	28,797	0.42	28,797
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	OR	2161B2627	0.00	0.00	0	0.00	0	(0.58)	(39,768)	(0.58)	(39,768)
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	0.00	0	0.00	0	(10.24)	(847,554)	(10.24)	(847,554)
9997N	NON-OPERATING POSITION OFFSET (N	A0	0T0	0.00	0.00	0	0.00	0	(1.26)	(133,584)	(1.26)	(133,584)
2320	REGISTERED NURSE.....	ON	2809B3471	0.00	0.00	0	0.00	0	1.00	85,243	1.00	85,243
2320	REGISTERED NURSE.....	OR	2809B3471	0.00	0.00	0	0.00	0	(0.58)	(49,441)	(0.58)	(49,441)
2322	HEAD NURSE.....	OR	3255B4460	0.00	0.00	0	0.00	0	(0.58)	(67,515)	(0.58)	(67,515)
2322	HEAD NURSE.....	OR	3255B4460	0.00	0.00	0	0.00	0	(0.58)	(67,515)	(0.58)	(67,515)
2322	HEAD NURSE.....	OS	3255B4460	0.00	0.00	0	0.00	0	1.00	116,406	1.00	116,406
2322	HEAD NURSE.....	OS	3255B4460	0.00	0.00	0	0.00	0	1.00	116,406	1.00	116,406
2323	CLINICAL NURSE SPECIALIST.....	ON	3156B4631	0.00	0.00	0	0.00	0	1.00	113,718	1.00	113,718
2323	CLINICAL NURSE SPECIALIST.....	OS	3156B4631	0.00	0.00	0	0.00	0	(1.00)	(113,718)	(1.00)	(113,718)
2830	PUBLIC HEALTH NURSE.....	ON	2809B3471	0.00	0.00	0	0.00	0	1.00	85,243	1.00	85,243
2830	PUBLIC HEALTH NURSE.....	OS	2809B3471	0.00	0.00	0	0.00	0	(1.00)	(85,243)	(1.00)	(85,243)
Grant	: UASI04 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : UASI05	**FY05 URBAN AREAS SECURITY INITIATIVE**											
1053	BUSINESS ANALYST-SENIOR.....	GR	2615B3289	0.00	0.00	0	0.00	0	0.58	50,586	0.58	50,586
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2442B2969	0.00	0.00	0	0.00	0	0.58	45,664	0.58	45,664
2119	HEALTH CARE ANALYST.....	GR	2151B2614	0.00	0.00	0	0.00	0	0.58	40,204	0.58	40,204
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	1.16	151,188	1.16	151,188
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.58	75,593	0.58	75,593
2406	PHARMACY HELPER.....	GR	1761B2140	0.00	0.00	0	0.00	0	0.58	32,913	0.58	32,913
2466	CHIEF MiCROBIOLOGIST.....	GR	2779B3378	0.00	0.00	0	0.00	0	0.58	52,977	0.58	52,977
2533	EMERGENCY MED SERVS AGENCY SP	GR	2745B3337	0.00	0.00	0	0.00	0	0.58	51,324	0.58	51,324
2533	EMERGENCY MED SERVS AGENCY SP	GR	2745B3337	0.00	0.00	0	0.00	0	1.16	102,648	1.16	102,648
2533	EMERGENCY MED SERVS AGENCY SP	GR	2745B3337	0.00	0.00	0	0.00	0	0.58	51,324	0.58	51,324
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	0.58	35,944	0.58	35,944
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	1.16	82,007	1.16	82,007
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	0.58	46,556	0.58	46,556
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	1.16	93,111	1.16	93,111
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2577B3132	0.00	0.00	0	0.00	0	0.58	48,171	0.58	48,171
2820	SENIOR HEALTH PROGRAM PLANNER..	GR	2577B3132	0.00	0.00	0	0.00	0	0.58	48,171	0.58	48,171
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	GR	2161B2627	0.00	0.00	0	0.00	0	0.58	40,404	0.58	40,404
6138	INDUSTRIAL HYGIENIST.....	GR	2868B3486	0.00	0.00	0	0.00	0	0.58	53,615	0.58	53,615
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	0.58	49,441	0.58	49,441
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	0.58	67,515	0.58	67,515
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	0.58	67,515	0.58	67,515
Grant	: UASI05 Subtotals			0.00	0.00	0	0.00	0	14.50	1,286,871	14.50	1,286,871

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: UASIP1**	**UASI FY03 PART 1**										
1053	BUSINESS ANALYST-SENIOR.....	O	2615B3289	0.00	1.00	85,843	1.00	85,843	1.00	85,843	0.00	0
1053	BUSINESS ANALYST-SENIOR.....	OR	2615B3289	0.00	0.00	0	0.00	0	(0.42)	(36,054)	(0.42)	(36,054)
1053	BUSINESS ANALYST-SENIOR.....	OR	2615B3289	0.00	0.00	0	0.00	0	(0.58)	(49,789)	(0.58)	(49,789)
2230	PHYSICIAN SPECIALIST.....	O	4044B4915	0.00	2.00	251,656	2.00	256,563	2.00	256,563	0.00	4,907
2230	PHYSICIAN SPECIALIST.....	OR	4044B4915	0.00	0.00	0	0.00	0	(0.84)	(107,756)	(0.84)	(107,756)
2230	PHYSICIAN SPECIALIST.....	OR	4044B4915	0.00	0.00	0	0.00	0	(1.16)	(148,807)	(1.16)	(148,807)
2533	EMERGENCY MED SERVS AGENCY SP	O	2745B3337	0.00	1.00	87,096	1.00	87,096	1.00	87,096	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	ON	2745B3337	0.00	0.00	0	0.00	0	2.00	174,191	2.00	174,191
2533	EMERGENCY MED SERVS AGENCY SP	OR	2745B3337	0.00	0.00	0	0.00	0	(0.42)	(36,580)	(0.42)	(36,580)
2533	EMERGENCY MED SERVS AGENCY SP	OR	2745B3337	0.00	0.00	0	0.00	0	(0.58)	(50,516)	(0.58)	(50,516)
2533	EMERGENCY MED SERVS AGENCY SP	OR	2745B3337	0.00	0.00	0	0.00	0	(0.84)	(73,160)	(0.84)	(73,160)
2533	EMERGENCY MED SERVS AGENCY SP	OR	2745B3337	0.00	0.00	0	0.00	0	(1.16)	(101,031)	(1.16)	(101,031)
2589	HEALTH PROGRAM COORDINATOR I....	O	1923B2337	0.00	1.00	60,996	1.00	60,996	1.00	60,996	0.00	0
2589	HEALTH PROGRAM COORDINATOR I....	OR	1923B2337	0.00	0.00	0	0.00	0	(0.42)	(25,618)	(0.42)	(25,618)
2589	HEALTH PROGRAM COORDINATOR I....	OR	1923B2337	0.00	0.00	0	0.00	0	(0.58)	(35,378)	(0.58)	(35,378)
2803	EPIDEMIOLOGIST II.....	O	2490B3027	0.00	1.00	79,005	1.00	79,005	1.00	79,005	0.00	0
2803	EPIDEMIOLOGIST II.....	OR	2490B3027	0.00	0.00	0	0.00	0	(0.42)	(33,182)	(0.42)	(33,182)
2803	EPIDEMIOLOGIST II.....	OR	2490B3027	0.00	0.00	0	0.00	0	(0.58)	(45,823)	(0.58)	(45,823)
2820	SENIOR HEALTH PROGRAM PLANNER..	O0	2577B3132	0.00	1.00	81,745	1.00	81,745	1.00	81,745	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER..	OR	2577B3132	0.00	0.00	0	0.00	0	(0.42)	(34,333)	(0.42)	(34,333)
2820	SENIOR HEALTH PROGRAM PLANNER..	OR	2577B3132	0.00	0.00	0	0.00	0	(0.58)	(47,412)	(0.58)	(47,412)
6138	INDUSTRIAL HYGIENIST.....	O	2868B3486	0.00	1.00	90,985	1.00	90,985	1.00	90,985	0.00	0
6138	INDUSTRIAL HYGIENIST.....	OR	2868B3486	0.00	0.00	0	0.00	0	(0.42)	(38,214)	(0.42)	(38,214)
6138	INDUSTRIAL HYGIENIST.....	OR	2868B3486	0.00	0.00	0	0.00	0	(0.58)	(52,771)	(0.58)	(52,771)
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	(8.00)	(737,326)	(8.00)	(742,233)	(8.00)	(742,233)	0.00	(4,907)
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	0.00	0	0.00	0	8.00	742,233	8.00	742,233
Grant	: UASIP1	Subtotals		0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : UASIP2	**UASI FY03 PART 2**											
2820	SENIOR HEALTH PROGRAM PLANNER..	O0	2577B3132	0.00	1.00	81,745	1.00	81,745	1.00	81,745	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER..	O0	2577B3132	0.00	0.00	0	0.00	0	(1.00)	(81,745)	(1.00)	(81,745)
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	(1.00)	(81,745)	(1.00)	(81,745)	(1.00)	(81,745)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	0.00	0	0.00	0	1.00	81,745	1.00	81,745
Grant	: UASIP2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	14.50	1,286,871	14.50	1,286,871
Program	**: DPD Subtotal**			**170.77**	**165.15**	**10,387,119**	**164.16**	**10,621,271**	**177.89**	**12,146,307**	**12.74**	**1,759,188**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,358)	0.00	(29,700)	0.00	(29,700)	0.00	4,658
1002	OPERATOR-JOURNEY.....	A	1488B1805	1.00	0.17	8,009	0.17	8,137	0.17	8,137	0.00	128
1002	OPERATOR-JOURNEY.....	AD	1488B1805	0.00	0.00	0	(0.17)	(8,137)	(0.17)	(8,137)	(0.17)	(8,137)
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	1.00	67,260	1.00	68,336	1.00	68,336	0.00	1,076
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
2237	MEDICAL DIRECTOR, EMERGENCY ME	A	5532B6725	1.00	1.00	179,033	1.00	181,842	1.00	181,842	0.00	2,809
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	1.00	1.00	91,740	1.00	93,179	1.00	93,179	0.00	1,439
2533	EMERGENCY MED SERVS AGENCY SP	A	2745B3337	3.45	3.45	300,480	3.45	305,288	3.45	305,288	0.00	4,808
2533	EMERGENCY MED SERVS AGENCY SP	AD	2745B3337	0.00	0.00	0	0.00	0	(0.83)	(72,935)	(0.83)	(72,935)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.86)	(0.86)	(69,484)	(0.83)	(71,040)	(0.83)	(71,040)	0.03	(1,556)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(0.84)	(74,735)	(0.84)	(74,735)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	0.87	74,735	0.87	74,735
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.14	0.13	8,506	0.13	8,506	0.13	8,506	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.08	0.07	6,031	0.07	6,031	0.07	6,031	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,272	0.00	1,272	0.00	1,272	0.00	0
Project	: Subtotals			9.81	8.96	749,306	8.82	757,584	8.02	684,649	(0.94)	(64,657)
Sub-Fund	: 1G AGF AAA Subtotals			9.81	8.96	749,306	8.82	757,584	8.02	684,649	(0.94)	(64,657)

Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Project : PHCSR7 EMERGENCY MEDICAL SERVICES

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(382)	0.00	(388)	0.00	(388)	0.00	(6)
2533	EMERGENCY MED SERVS AGENCY SP	A	2745B3337	1.00	1.00	87,096	1.00	88,490	1.00	88,490	0.00	1,394
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(859)	(0.01)	(873)	(0.01)	(873)	0.00	(14)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.17	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHCSR7 Subtotals			1.16	0.99	85,855	0.99	87,229	0.99	87,229	0.00	1,374

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS PHF Subtotals			1.16	0.99	85,855	0.99	87,229	0.99	87,229	0.00	1,374
Program	**: DPE Subtotal**			**10.97**	**9.95**	**835,161**	**9.81**	**844,813**	**9.01**	**771,878**	**(0.94)**	**(63,283)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(62,642)	0.00	(52,996)	0.00	(52,996)	0.00	9,646
0922	MANAGER I	A	2564B3437	1.00	1.00	91,500	1.00	92,935	1.00	92,935	0.00	1,435
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1444	SECRETARY I.....	AN	1436B1740	0.00	0.00	0	0.00	0	0.30	11,505	0.30	11,505
2244	HEALTH CENTER DIRECTOR.....	A	2847B3460	1.00	0.17	15,659	0.17	15,905	0.17	15,905	0.00	246
2244	HEALTH CENTER DIRECTOR.....	AD	2847B3460	0.00	0.00	0	(0.17)	(15,905)	(0.17)	(15,905)	(0.17)	(15,905)
2454	CLINICAL PHARMACIST.....	A	3304B4017	0.80	0.80	83,875	0.80	85,217	0.80	85,217	0.00	1,342
2586	HEALTH WORKER II.....	A	1499B1818	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2803	EPIDEMIOLOGIST II.....	A	2490B3027	0.50	0.50	39,502	0.50	40,134	0.50	40,134	0.00	632
2819	ASSISTANT HEALTH EDUCATOR.....	A	1960B2383	0.87	0.87	54,111	0.87	54,977	0.87	54,977	0.00	866
2819	ASSISTANT HEALTH EDUCATOR.....	AN	1960B2383	0.00	0.00	0	0.00	0	0.75	44,345	0.75	44,345
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2577B3132	2.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
2822	HEALTH EDUCATOR.....	A	2269B2758	1.45	1.45	104,377	1.45	106,047	1.45	106,047	0.00	1,670
2825	SENIOR HEALTH EDUCATOR.....	A	2442B2969	0.93	1.93	149,558	1.93	151,951	1.93	151,951	0.00	2,393
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.88)	(1.19)	(88,170)	(1.23)	(87,408)	(1.23)	(87,408)	(0.04)	762
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.14	81,493	1.14	81,493
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.10	6,700	0.10	6,700
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,199	0.00	1,199	0.00	1,199	0.00	0
Project	: Subtotals			9.42	8.53	596,255	8.32	602,659	10.61	746,702	2.08	150,447
Sub-Fund	: 1G AGF AAA Subtotals			9.42	8.53	596,255	8.32	602,659	10.61	746,702	2.08	150,447

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCAP03**	**CDC BASIC-REFUGEE**										
2822	HEALTH EDUCATOR.....	G	2269B2758	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.70	50,389	0.70	51,195	0.70	51,195	0.00	806
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.70)	(51,195)	(0.70)	(51,195)
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.70	44,234	0.70	44,234
Grant	: HCAP03	Subtotals		0.80	0.70	50,389	0.70	51,195	0.70	44,234	0.00	(6,155)
Grant	**: HCAP18**	**NEWCOMERS HEALTH PROGRAM**										
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.10	7,198	0.10	7,313	0.10	7,313	0.00	115
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.10)	(7,313)	(0.10)	(7,313)
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.10	6,320	0.10	6,320
Grant	: HCAP18	Subtotals		0.00	0.10	7,198	0.10	7,313	0.10	6,320	0.00	(878)
Grant	**: HCGVIP**	**VIOLENT INJURY PREVENTION**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	2,350	0.00	2,388	0.00	2,388	0.00	38
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,388)	0.00	(2,388)
2803	EPIDEMIOLOGIST II.....	G	2490B3027	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.40	31,602	0.40	32,108	0.40	32,108	0.00	506
2803	EPIDEMIOLOGIST II.....	GD	2490B3027	0.00	0.00	0	0.00	0	(0.40)	(32,108)	(0.40)	(32,108)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.20	0.20	5,888	0.20	5,982	0.20	5,982	0.00	94
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1128B1128	0.00	0.00	0	0.00	0	(0.20)	(5,982)	(0.20)	(5,982)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.02)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGVIP	Subtotals		0.53	0.60	39,840	0.60	40,478	0.00	0	(0.60)	(39,840)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPH01	**HEALTH EDUCATION AB75**											
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	0.50	0.50	34,791	0.50	35,348	0.50	35,348	0.00	557
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(0.50)	(35,348)	(0.50)	(35,348)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	0.50	35,348	0.50	35,348
2822	HEALTH EDUCATOR.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.20	14,627	0.20	14,627
2825	SENIOR HEALTH EDUCATOR.....	G0	2442B2969	0.80	0.80	61,993	0.80	62,985	0.80	62,985	0.00	992
2825	SENIOR HEALTH EDUCATOR.....	GR	2442B2969	0.00	0.00	0	0.00	0	(0.80)	(62,985)	(0.80)	(62,985)
2825	SENIOR HEALTH EDUCATOR.....	GR	2442B2969	0.00	0.00	0	0.00	0	0.80	62,985	0.80	62,985
Grant : HCPH01	Subtotals			2.55	1.30	96,784	1.30	98,333	1.50	112,960	0.20	16,176

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPH09	**RACIAL & ETHNIC APPROCHES COMM HLTH 2010**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(6,266)	0.00	(6,366)	0.00	(6,366)	0.00	(100)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,366	0.00	6,366
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,895)	0.00	(2,895)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	0.98	47,479	0.98	47,479
1446	SECRETARY II.....	G	1658B2014	0.53	0.75	39,424	0.75	40,055	0.75	40,055	0.00	631
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	(0.75)	(40,055)	(0.75)	(40,055)
2586	HEALTH WORKER II.....	G	1499B1818	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2593	HEALTH PROGRAM COORDINATOR III..	G	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(79,102)	(1.00)	(79,102)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	1.00	79,102	1.00	79,102
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.00	0.90	55,977	0.90	56,873	0.90	56,873	0.00	896
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	(0.90)	(56,873)	(0.90)	(56,873)
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	0.80	50,553	0.80	50,553
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.15	10,798	0.15	10,971	0.15	10,971	0.00	173
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.15)	(10,971)	(0.15)	(10,971)
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.10	7,313	0.10	7,313
2910	SOCIAL WORKER.....	G	1686B2048	0.80	1.00	53,453	1.00	54,308	1.00	54,308	0.00	855
2910	SOCIAL WORKER.....	GR	1686B2048	0.00	0.00	0	0.00	0	(1.00)	(54,308)	(1.00)	(54,308)
2910	SOCIAL WORKER.....	GR	1686B2048	0.00	0.00	0	0.00	0	1.00	54,308	1.00	54,308
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	1.00	1.00	29,441	1.00	29,912	1.00	29,912	0.00	471
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(1.00)	(29,912)	(1.00)	(29,912)
9924	PUBLIC SERVICE AIDE-HEALTH SERV	GR	1128B1128	0.00	0.00	0	0.00	0	1.00	29,912	1.00	29,912
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.78)	(52,770)	(0.78)	(52,770)
Grant	: HCPH09 Subtotals			4.83	4.80	260,683	4.80	264,855	5.10	265,772	0.30	5,089

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPH11**	**YOUTH POWER 2 HEALTH EDUCATION**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(6,258)	0.00	(6,358)	0.00	(6,358)	0.00	(100)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,358	0.00	6,358
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(472)	0.00	(472)
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.50	0.50	35,992	0.50	36,568	0.50	36,568	0.00	576
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(36,568)	(0.50)	(36,568)
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.50	36,568	0.50	36,568
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.50	0.50	14,720	0.50	14,956	0.50	14,956	0.00	236
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(0.50)	(14,956)	(0.50)	(14,956)
Grant	: HCPH11	Subtotals		1.00	1.00	44,454	1.00	45,166	0.50	36,096	(0.50)	(8,358)
Grant	**: HCPH16**	**SF CBO TRAFFIC & PED SAFE PROG**										
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR.....	G0	2442B2969	0.03	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	0.22	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.06)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPH16	Subtotals		0.39	0.00	0	0.00	0	0.00	0	0.00	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPH17 ATTITUDES & DUI PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(298)	0.00	(298)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.50	39,502	0.50	40,134	0.50	40,134	0.00	632
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	(0.50)	(40,134)	(0.50)	(40,134)
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	0.13	10,435	0.13	10,435
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.00	0.80	49,757	0.80	50,553	0.80	50,553	0.00	796
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	(0.80)	(50,553)	(0.80)	(50,553)
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	0.20	12,638	0.20	12,638
2825	SENIOR HEALTH EDUCATOR.....	G0	2442B2969	0.00	0.07	5,424	0.07	5,511	0.07	5,511	0.00	87
2825	SENIOR HEALTH EDUCATOR.....	GR	2442B2969	0.00	0.00	0	0.00	0	(0.07)	(5,511)	(0.07)	(5,511)
2825	SENIOR HEALTH EDUCATOR.....	GR	2442B2969	0.00	0.00	0	0.00	0	0.02	1,575	0.02	1,575
Grant	: HCPH17 Subtotals			0.00	1.37	94,683	1.37	96,198	0.35	24,350	(1.02)	(70,333)
Grant	**: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**											
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.50	39,502	0.50	40,134	0.50	40,134	0.00	632
2803	EPIDEMIOLOGIST II.....	GD	2490B3027	0.00	0.00	0	0.00	0	(0.50)	(40,134)	(0.50)	(40,134)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.47	13,837	0.47	14,058	0.47	14,058	0.00	221
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1128B1128	0.00	0.00	0	0.00	0	(0.47)	(14,058)	(0.47)	(14,058)
Grant	: HCPH18 Subtotals			0.00	0.97	53,339	0.97	54,192	0.00	0	(0.97)	(53,339)
Grant	**: HCPH19 SF PEDESTRIAN SAFETY PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	4,168	0.00	4,168
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	0.60	37,915	0.60	37,915
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.50	36,568	0.50	36,568
Grant	: HCPH19 Subtotals			0.00	0.00	0	0.00	0	1.10	78,651	1.10	78,651

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCPM02**	**BLACK INFANT HEALTH PROGRAM**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	104	0.00	104	0.00	104
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(104)	0.00	(104)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	27,646	0.00	27,646
1444	SECRETARY I.....	G	1436B1740	0.50	1.00	45,414	1.00	46,141	1.00	46,141	0.00	727
1444	SECRETARY I.....	GR	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(46,141)	(1.00)	(46,141)
1444	SECRETARY I.....	GR	1436B1740	0.00	0.00	0	0.00	0	0.98	45,218	0.98	45,218
2143	HOSPITAL ASSISTANT ADMINISTRATO	G	3217B3910	0.00	0.05	5,205	0.05	5,287	0.05	5,287	0.00	82
2143	HOSPITAL ASSISTANT ADMINISTRATO	GR	3217B3910	0.00	0.00	0	0.00	0	(0.05)	(5,287)	(0.05)	(5,287)
2143	HOSPITAL ASSISTANT ADMINISTRATO	GR	3217B3910	0.00	0.00	0	0.00	0	0.03	3,172	0.03	3,172
2244	HEALTH CENTER DIRECTOR.....	G	2847B3460	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	0.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	1.00	70,696	1.00	70,696
2593	HEALTH PROGRAM COORDINATOR III..	G	2454B2983	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	0.47	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.00	0.50	14,720	0.50	14,956	0.50	14,956	0.00	236
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(0.50)	(14,956)	(0.50)	(14,956)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	(1.28)	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	0.27	24,460	0.27	24,460
Grant	: HCPM02	Subtotals		1.74	2.55	134,922	2.55	137,184	2.28	171,192	(0.27)	36,270

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM15	**CHILDREN & YOUTH DV FREE**											
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.75	53,988	0.75	54,852	0.75	54,852	0.00	864
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	GD	2269B2758	0.00	0.00	0	0.00	0	(0.75)	(54,852)	(0.75)	(54,852)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.10	2,944	0.10	2,991	0.10	2,991	0.00	47
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GD	1128B1128	0.00	0.00	0	0.00	0	(0.10)	(2,991)	(0.10)	(2,991)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM15 Subtotals			0.64	0.85	56,932	0.85	57,843	0.00	0	(0.85)	(56,932)
Sub-Fund	: 2S CHS GNC Subtotals			12.48	14.24	839,224	14.24	852,757	11.63	739,575	(2.61)	(99,649)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**											
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**											
2822	HEALTH EDUCATOR.....	A0	2269B2758	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHCSP1 Subtotals			0.50	0.00	0	0.00	0	0.00	0	0.00	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	356	0.00	362	0.00	362	0.00	6
1426	SENIOR CLERK TYPIST.....	A	1506B1827	0.25	0.25	11,921	0.25	12,112	0.25	12,112	0.00	191
1652	SENIOR ACCOUNTANT.....	A	1960B2383	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	0.50	0.50	34,791	0.50	35,348	0.50	35,348	0.00	557
2822	HEALTH EDUCATOR.....	A	2269B2758	0.00	3.00	215,951	3.00	219,406	3.00	219,406	0.00	3,455
2822	HEALTH EDUCATOR.....	A0	2269B2758	1.90	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	AD	2269B2758	0.00	0.00	0	0.00	0	(0.20)	(14,627)	(0.20)	(14,627)
2825	SENIOR HEALTH EDUCATOR.....	A	2442B2969	0.20	0.20	15,498	0.20	15,746	0.20	15,746	0.00	248
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2793B3396	0.25	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHCSRS Subtotals			3.35	3.95	278,517	3.95	282,974	3.75	268,347	(0.20)	(10,170)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS PHF Subtotals			3.85	3.95	278,517	3.95	282,974	3.75	268,347	(0.20)	(10,170)
Program	**: DPH Subtotal**			**25.75**	**26.72**	**1,713,996**	**26.51**	**1,738,390**	**25.99**	**1,754,624**	**(0.73)**	**40,628**

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(107,345)	0.00	(110,217)	0.00	(110,217)	0.00	(2,872)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	3,291	0.00	3,291	0.00	3,291
0923	MANAGER II	A	2759B3698	0.50	0.50	49,224	0.50	49,996	0.50	49,996	0.00	772
1022	ADMINISTRATOR II.....	A	2120B2577	0.80	0.80	53,808	0.80	54,669	0.80	54,669	0.00	861
1022	ADMINISTRATOR II.....	AS	2120B2577	0.00	0.00	0	0.00	0	0.20	13,667	0.20	13,667
1064	PROG ANALYST-PRINCIPAL.....	A	2759B3470	1.00	0.20	18,113	0.20	18,403	0.20	18,403	0.00	290
1064	PROG ANALYST-PRINCIPAL.....	AS	2759B3470	0.00	0.00	0	0.00	0	(0.20)	(18,403)	(0.20)	(18,403)
1402	JUNIOR CLERK.....	A	1217B1474	1.00	1.00	38,471	1.00	39,087	1.00	39,087	0.00	616
1402	JUNIOR CLERK.....	AS	1217B1474	0.00	0.00	0	0.00	0	(1.00)	(39,087)	(1.00)	(39,087)
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	1.00	57,263	1.00	58,179	1.00	58,179	0.00	916
1424	CLERK TYPIST.....	A	1375B1666	3.00	3.00	130,448	3.00	132,535	3.00	132,535	0.00	2,087
1424	CLERK TYPIST.....	AS	1375B1666	0.00	0.00	0	0.00	0	1.00	44,179	1.00	44,179
1426	SENIOR CLERK TYPIST.....	A	1506B1827	6.35	6.35	302,798	6.35	307,643	6.35	307,643	0.00	4,845
1426	SENIOR CLERK TYPIST.....	AT	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1444	SECRETARY I.....	A	1436B1740	0.75	0.75	34,061	0.75	34,606	0.75	34,606	0.00	545
1444	SECRETARY I.....	AT	1436B1740	0.00	0.00	0	0.00	0	0.75	34,606	0.75	34,606
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	0.50	0.09	5,154	0.09	5,236	0.09	5,236	0.00	82
1450	EXECUTIVE SECRETARY I.....	AD	1805B2194	0.00	0.00	0	(0.09)	(5,236)	(0.09)	(5,236)	(0.09)	(5,236)
1636	HEALTH CARE BILLING CLERK II.....	A	1736B2110	5.00	5.00	275,355	5.00	279,761	5.00	279,761	0.00	4,406
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	0.38	0.38	29,447	0.38	29,918	0.38	29,918	0.00	471
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	0.50	0.50	45,284	0.50	46,009	0.50	46,009	0.00	725
2204	DENTAL HYGIENIST.....	A	2348B2855	0.50	0.50	37,258	0.50	37,854	0.50	37,854	0.00	596
2204	DENTAL HYGIENIST.....	AS	2348B2855	0.00	0.00	0	0.00	0	0.25	18,927	0.25	18,927
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	2.25	2.25	283,113	2.25	293,252	2.25	293,252	0.00	10,139
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	0.16	0.16	22,195	0.16	22,992	0.16	22,992	0.00	797
2540	AUDIOLOGIST.....	A	2589B3304	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST.....	A	2337B3132	11.00	11.00	899,198	11.00	913,585	11.00	913,585	0.00	14,387
2548	OCCUPATIONAL THERAPIST.....	AN	2337B3132	0.00	0.00	0	0.00	0	0.75	62,290	0.75	62,290

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2550	SENIOR OCCUPATIONAL THERAPIST....	A	2640B3537	1.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
2556	PHYSICAL THERAPIST.....	A	2337B3132	10.00	10.00	817,452	10.00	830,532	10.00	830,532	0.00	13,080
2556	PHYSICAL THERAPIST.....	AN	2337B3132	0.00	0.00	0	0.00	0	0.56	46,509	0.56	46,509
2558	SENIOR PHYSICAL THERAPIST.....	A	2640B3537	1.00	1.00	92,316	1.00	93,793	1.00	93,793	0.00	1,477
2560	REHABILITATION COORDINATOR.....	A	2918B3547	1.00	1.00	94,429	1.00	95,910	1.00	95,910	0.00	1,481
2585	HEALTH WORKER I.....	A	1342B1626	1.00	1.00	42,439	1.00	43,118	1.00	43,118	0.00	679
2586	HEALTH WORKER II.....	A	1499B1818	0.00	1.50	71,175	2.00	96,418	2.00	96,418	0.50	25,243
2593	HEALTH PROGRAM COORDINATOR III..	AN	2454B2983	0.00	0.00	0	0.00	0	0.50	32,537	0.50	32,537
2803	EPIDEMIOLOGIST II.....	AR	2490B3027	0.00	0.00	0	0.00	0	1.00	80,269	1.00	80,269
2803	EPIDEMIOLOGIST II.....	AS	2490B3027	0.00	0.00	0	0.00	0	(0.50)	(40,134)	(0.50)	(40,134)
2819	ASSISTANT HEALTH EDUCATOR.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2820	SENIOR HEALTH PROGRAM PLANNER..	AS	2577B3132	0.00	0.00	0	0.00	0	0.50	39,551	0.50	39,551
2846	NUTRITIONIST.....	A	2269B2758	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2850	DIRECTOR OF NUTRITION SERVICES,	A	3823B3823	1.00	1.00	101,776	1.00	103,372	1.00	103,372	0.00	1,596
2908	HOSPITAL ELIGIBILITY WORKER.....	A	1876B2281	5.00	5.00	297,670	5.00	302,433	5.00	302,433	0.00	4,763
2916	SOCIAL WORK SPECIALIST.....	A	2079B2527	1.00	1.00	65,955	1.00	67,010	1.00	67,010	0.00	1,055
2920	MEDICAL SOCIAL WORKER.....	AS	2269B2758	0.00	0.00	0	1.00	73,136	1.00	73,136	1.00	73,136
2922	SENIOR MEDICAL SOCIAL WORKER.....	A	2371B2882	1.00	1.00	75,220	1.00	76,424	1.00	76,424	0.00	1,204
2922	SENIOR MEDICAL SOCIAL WORKER.....	AS	2371B2882	0.00	0.00	0	(1.00)	(76,424)	(1.00)	(76,424)	(1.00)	(76,424)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.32)	(1.06)	(108,536)	(1.05)	(108,801)	(1.05)	(108,801)	0.01	(265)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.66)	(122,052)	(1.66)	(122,052)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	83,367	0.00	(104,418)	0.00	(104,418)	0.00	(187,785)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	211,003	0.00	211,003	0.00	211,003
2322	HEAD NURSE.....	A	3255B4460	1.00	1.83	194,722	1.83	213,023	1.83	213,023	0.00	18,301
2830	PUBLIC HEALTH NURSE.....	A	2809B3471	13.34	26.34	2,178,000	26.34	2,386,222	26.34	2,386,222	0.00	208,222
2830	PUBLIC HEALTH NURSE.....	AR	2809B3471	0.00	0.00	0	0.00	0	4.00	362,372	4.00	362,372
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.43	0.42	38,960	0.42	39,577	0.42	39,577	0.00	617
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.28)	(26,460)	(0.28)	(26,460)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.99	2.91	187,377	2.81	187,377	2.81	187,377	(0.10)	0

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,190	0.00	29,190	0.00	29,190	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	522	0.00	522
Project :	Subtotals			76.13	89.42	6,642,434	89.74	6,980,848	94.61	7,421,693	5.19	779,259
Sub-Fund : 1G AGF AAA Subtotals				76.13	89.42	6,642,434	89.74	6,980,848	94.61	7,421,693	5.19	779,259

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	117	0.00	(1,128)	0.00	(1,128)	0.00	(1,245)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	(119)	0.00	(119)
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.65	1.15	54,837	1.15	55,714	1.15	55,714	0.00	877
1426	SENIOR CLERK TYPIST.....	AN	1506B1827	0.00	0.00	0	0.00	0	0.26	12,596	0.26	12,596
2202	DENTAL AIDE.....	ON	1727B2099	0.00	0.00	0	0.00	0	0.42	23,009	0.42	23,009
2204	DENTAL HYGIENIST.....	A	2348B2855	0.00	0.06	4,471	0.06	4,543	0.06	4,543	0.00	72
2204	DENTAL HYGIENIST.....	AD	2348B2855	0.00	0.00	0	0.00	0	(0.06)	(4,543)	(0.06)	(4,543)
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	0.00	0.50	62,914	0.50	65,167	0.50	65,167	0.00	2,253
2585	HEALTH WORKER I.....	A	1342B1626	0.52	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	A	1638B1990	0.11	0.29	15,062	0.29	15,303	0.29	15,303	0.00	241
2587	HEALTH WORKER III.....	AS	1638B1990	0.00	0.00	0	0.00	0	0.21	11,082	0.21	11,082
2589	HEALTH PROGRAM COORDINATOR I....	A	1923B2337	0.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2589	HEALTH PROGRAM COORDINATOR I....	AD	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,972)	(1.00)	(61,972)
2589	HEALTH PROGRAM COORDINATOR I....	ON	1923B2337	0.00	0.00	0	0.00	0	0.42	25,618	0.42	25,618
2803	EPIDEMIOLOGIST II.....	A	2490B3027	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.06)	(3,000)	(0.06)	(3,048)	(0.06)	(3,048)	0.00	(48)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.13)	(12,954)	(0.13)	(12,954)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.06	3,048	0.06	3,048
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	0.00	0	(0.84)	(48,627)	(0.84)	(48,627)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	10,754	0.00	(38,952)	0.00	(38,952)	0.00	(49,706)
STEPN	STEP ADJUSTMENTS - NURSES.....	AD	0T0	0.00	0.00	0	0.00	0	0.00	943	0.00	943
2320	REGISTERED NURSE.....	A	2809B3471	1.00	1.00	81,783	1.00	90,593	1.00	90,593	0.00	8,810
2322	HEAD NURSE.....	A	3255B4460	0.30	0.30	31,922	0.30	34,922	0.30	34,922	0.00	3,000
2322	HEAD NURSE.....	AD	3255B4460	0.00	0.00	0	0.00	0	(0.04)	(4,656)	(0.04)	(4,656)
2322	HEAD NURSE.....	AN	3255B4460	0.00	0.00	0	0.00	0	0.26	30,266	0.26	30,266
2322	HEAD NURSE.....	AS	3255B4460	0.00	0.00	0	0.00	0	(0.09)	(10,477)	(0.09)	(10,477)
2830	PUBLIC HEALTH NURSE.....	A	2809B3471	7.42	6.03	498,608	6.03	546,276	6.03	546,276	0.00	47,668
2830	PUBLIC HEALTH NURSE.....	AD	2809B3471	0.00	0.00	0	0.00	0	(0.20)	(18,119)	(0.20)	(18,119)
2830	PUBLIC HEALTH NURSE.....	AN	2809B3471	0.00	0.00	0	0.00	0	1.29	116,865	1.29	116,865

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	AR	2809B3471	0.00	0.00	0	0.00	0	0.08	7,247	0.08	7,247
2830	PUBLIC HEALTH NURSE.....	AR	2809B3471	0.00	0.00	0	0.00	0	(0.08)	(7,247)	(0.08)	(7,247)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.39)	(0.51)	(41,471)	(0.45)	(42,139)	(0.45)	(42,139)	0.06	(668)
9993N	ATTRITION SAVINGS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.26)	(22,500)	(0.26)	(22,500)
9993N	ATTRITION SAVINGS - NURSES.....	AD	0T0	0.00	0.00	0	0.00	0	0.40	37,996	0.40	37,996
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.25	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	0.06	4,024	0.06	4,024
TEMPN	TEMPORARY - NURSES.....	AN	0T0	0.00	0.00	0	0.00	0	0.53	46,303	0.53	46,303
Project	: Subtotals			10.61	9.76	776,993	9.82	789,223	11.11	917,006	1.35	140,013
Sub-Fund	: 1G AGF WOF Subtotals			10.61	9.76	776,993	9.82	789,223	11.11	917,006	1.35	140,013

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Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
Grant	**: HCPM01 TITLE X FAMILY PLANNING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.01	0	0.00	0	0.00	0	(0.01)	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(4,674)	0.00	(4,749)	0.00	(4,749)	0.00	(75)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(10,500)	0.00	(10,668)	0.00	(10,668)	0.00	(168)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,749	0.00	4,749
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,668	0.00	10,668
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(23,656)	0.00	(23,656)
2585	HEALTH WORKER I.....	G	1342B1626	0.50	0.50	21,219	0.50	21,559	0.50	21,559	0.00	340
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(0.50)	(21,559)	(0.50)	(21,559)
2587	HEALTH WORKER III.....	G0	1638B1990	1.80	0.50	25,970	0.50	26,386	0.50	26,386	0.00	416
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.50	25,970	0.50	26,386	0.50	26,386	0.00	416
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(26,386)	(0.50)	(26,386)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(26,386)	(0.50)	(26,386)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.00	52,770	1.00	52,770
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	0.00	0.70	48,708	0.70	49,487	0.70	49,487	0.00	779
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	(0.70)	(49,487)	(0.70)	(49,487)
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	0.75	53,022	0.75	53,022
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	1.00	1.00	77,856	1.00	79,102	1.00	79,102	0.00	1,246
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(79,102)	(1.00)	(79,102)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	0.80	63,282	0.80	63,282
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.01)	0	0.00	0	0.00	0	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.15)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM01 Subtotals			2.85	3.20	184,549	3.20	187,503	2.55	145,418	(0.65)	(39,131)

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPM03	**MATERNAL CHILD HEALTH ALOTTMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	245	0.00	245	0.00	245
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(245)	0.00	(245)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(512,124)	0.00	(512,124)
0931	MANAGER III	G	2969B3979	1.00	1.00	105,929	1.00	107,591	1.00	107,591	0.00	1,662
0931	MANAGER III	GR	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(107,591)	(1.00)	(107,591)
0931	MANAGER III	GR	2969B3979	0.00	0.00	0	0.00	0	1.00	107,591	1.00	107,591
1370	SPECIAL ASSISTANT XI.....	G	2478B3012	0.27	0.27	21,226	0.27	21,566	0.27	21,566	0.00	340
1370	SPECIAL ASSISTANT XI.....	GR	2478B3012	0.00	0.00	0	0.00	0	(0.27)	(21,566)	(0.27)	(21,566)
1370	SPECIAL ASSISTANT XI.....	GR	2478B3012	0.00	0.00	0	0.00	0	0.27	21,566	0.27	21,566
1426	SENIOR CLERK TYPIST.....	G	1506B1827	0.36	1.06	50,546	1.06	51,355	1.06	51,355	0.00	809
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.06)	(51,355)	(1.06)	(51,355)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.24	60,075	1.24	60,075
1444	SECRETARY I.....	G	1436B1740	0.00	0.41	18,620	0.41	18,918	0.41	18,918	0.00	298
1444	SECRETARY I.....	G0	1436B1740	0.41	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I.....	GR	1436B1740	0.00	0.00	0	0.00	0	(0.41)	(18,918)	(0.41)	(18,918)
1444	SECRETARY I.....	GR	1436B1740	0.00	0.00	0	0.00	0	0.41	18,918	0.41	18,918
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	0.55	29,374	0.55	29,374
1450	EXECUTIVE SECRETARY I.....	G	1805B2194	0.55	0.10	5,726	0.10	5,818	0.10	5,818	0.00	92
1450	EXECUTIVE SECRETARY I.....	GR	1805B2194	0.00	0.00	0	0.00	0	(0.10)	(5,818)	(0.10)	(5,818)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	G	1622B1970	0.35	0.25	12,854	0.25	13,060	0.25	13,060	0.00	206
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1622B1970	0.00	0.00	0	0.00	0	(0.25)	(13,060)	(0.25)	(13,060)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	GR	1622B1970	0.00	0.00	0	0.00	0	0.50	26,120	0.50	26,120
1823	SENIOR ADMINISTRATIVE ANALYST.....	GR	2442B2969	0.00	0.00	0	0.00	0	0.25	19,683	0.25	19,683
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G	2855B3470	0.09	0.10	9,057	0.10	9,202	0.10	9,202	0.00	145
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	(0.10)	(9,202)	(0.10)	(9,202)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	0.20	18,403	0.20	18,403
2230	PHYSICIAN SPECIALIST.....	G	4044B4915	0.00	0.83	104,437	0.83	108,178	0.83	108,178	0.00	3,741
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	(0.83)	(108,178)	(0.83)	(108,178)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.28	36,494	0.28	36,494
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.32	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.55	79,035	0.55	79,035
2585	HEALTH WORKER I.....	G	1342B1626	0.00	1.11	47,107	1.11	47,861	1.11	47,861	0.00	754
2585	HEALTH WORKER I.....	G0	1342B1626	2.40	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(1.11)	(47,861)	(1.11)	(47,861)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	2.18	105,096	2.18	105,096
2587	HEALTH WORKER III.....	G	1638B1990	0.34	0.23	11,946	0.23	12,137	0.23	12,137	0.00	191
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.23)	(12,137)	(0.23)	(12,137)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.23	12,137	0.23	12,137
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	1.00	79,102	1.00	79,102
2803	EPIDEMIOLOGIST II.....	GR	2490B3027	0.00	0.00	0	0.00	0	0.50	40,134	0.50	40,134
2820	SENIOR HEALTH PROGRAM PLANNER..	GN	2577B3132	0.00	0.00	0	0.00	0	0.50	41,527	0.50	41,527
2822	HEALTH EDUCATOR.....	G	2269B2758	0.42	0.23	16,556	0.23	16,821	0.23	16,821	0.00	265
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.23)	(16,821)	(0.23)	(16,821)
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.25	18,284	0.25	18,284
2850	DIRECTOR OF NUTRITION SERVICES,	G	3823B3823	0.10	0.10	10,178	0.10	10,337	0.10	10,337	0.00	159
2850	DIRECTOR OF NUTRITION SERVICES,	GR	3823B3823	0.00	0.00	0	0.00	0	(0.10)	(10,337)	(0.10)	(10,337)
2850	DIRECTOR OF NUTRITION SERVICES,	GR	3823B3823	0.00	0.00	0	0.00	0	0.10	10,337	0.10	10,337
2920	MEDICAL SOCIAL WORKER.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.70	51,195	0.70	51,195
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	2371B2882	0.81	0.64	48,141	0.64	48,911	0.64	48,911	0.00	770
2922	SENIOR MEDICAL SOCIAL WORKER.....	GR	2371B2882	0.00	0.00	0	0.00	0	(0.64)	(48,911)	(0.64)	(48,911)
2922	SENIOR MEDICAL SOCIAL WORKER.....	GR	2371B2882	0.00	0.00	0	0.00	0	0.50	38,212	0.50	38,212
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	0.50	14,956	0.50	14,956
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.03)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(62,573)	0.00	(62,573)	0.00	(62,573)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	62,573	0.00	62,573
2322	HEAD NURSE.....	G	3255B4460	0.33	0.66	70,228	0.66	76,828	0.66	76,828	0.00	6,600

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	(0.66)	(76,828)	(0.66)	(76,828)
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	3.29	382,976	3.29	382,976
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	7.25	8.65	715,251	8.65	783,630	8.65	783,630	0.00	68,379
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(8.65)	(783,630)	(8.65)	(783,630)
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	9.21	834,362	9.21	834,362
Grant	: HCPM03 Subtotals			15.97	15.64	1,247,802	15.64	1,269,885	24.21	1,533,453	8.57	285,651

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	983	0.00	983	0.00	983
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(449)	0.00	(449)	0.00	(449)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(983)	0.00	(983)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	449	0.00	449
0923	MANAGER II	G	2759B3698	0.00	0.50	49,224	0.50	49,996	0.50	49,996	0.00	772
0923	MANAGER II	G0	2759B3698	0.10	0.00	0	0.00	0	0.00	0	0.00	0
0923	MANAGER II	G0	2759B3698	0.24	0.00	0	0.00	0	0.00	0	0.00	0
0923	MANAGER II	GR	2759B3698	0.00	0.00	0	0.00	0	(0.50)	(49,996)	(0.50)	(49,996)
0923	MANAGER II	GR	2759B3698	0.00	0.00	0	0.00	0	0.50	49,996	0.50	49,996
1022	ADMINISTRATOR II.....	G	2120B2577	0.10	0.20	13,452	0.20	13,667	0.20	13,667	0.00	215
1022	ADMINISTRATOR II.....	GR	2120B2577	0.00	0.00	0	0.00	0	(0.20)	(13,667)	(0.20)	(13,667)
1064	PROG ANALYST-PRINCIPAL.....	G	2759B3470	0.10	0.10	9,057	0.10	9,202	0.10	9,202	0.00	145
1064	PROG ANALYST-PRINCIPAL.....	GR	2759B3470	0.00	0.00	0	0.00	0	(0.10)	(9,202)	(0.10)	(9,202)
1406	SENIOR CLERK.....	G0	1372B1662	0.50	0.30	13,013	0.30	13,221	0.30	13,221	0.00	208
1406	SENIOR CLERK.....	G0	1372B1662	0.36	0.50	21,689	0.50	22,036	0.50	22,036	0.00	347
1406	SENIOR CLERK.....	GR	1372B1662	0.00	0.00	0	0.00	0	(0.30)	(13,221)	(0.30)	(13,221)
1406	SENIOR CLERK.....	GR	1372B1662	0.00	0.00	0	0.00	0	(0.50)	(22,036)	(0.50)	(22,036)
1406	SENIOR CLERK.....	GR	1372B1662	0.00	0.00	0	0.00	0	0.71	31,292	0.71	31,292
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.50	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	3.90	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1446	SECRETARY II.....	G	1658B2014	0.00	0.65	34,168	0.65	34,715	0.65	34,715	0.00	547
1446	SECRETARY II.....	G0	1658B2014	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	G0	1658B2014	0.58	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	(0.65)	(34,715)	(0.65)	(34,715)
1446	SECRETARY II.....	GR	1658B2014	0.00	0.00	0	0.00	0	0.65	34,715	0.65	34,715
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G	2855B3470	0.00	0.25	22,642	0.25	23,004	0.25	23,004	0.00	362

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1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.05	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	(0.25)	(23,004)	(0.25)	(23,004)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	0.25	23,004	0.25	23,004
2204	DENTAL HYGIENIST.....	G0	2348B2855	0.10	1.00	74,516	1.00	75,708	1.00	75,708	0.00	1,192
2204	DENTAL HYGIENIST.....	G0	2348B2855	0.64	0.24	17,884	0.24	18,170	0.24	18,170	0.00	286
2204	DENTAL HYGIENIST.....	GR	2348B2855	0.00	0.00	0	0.00	0	(1.00)	(75,708)	(1.00)	(75,708)
2204	DENTAL HYGIENIST.....	GR	2348B2855	0.00	0.00	0	0.00	0	(0.24)	(18,170)	(0.24)	(18,170)
2204	DENTAL HYGIENIST.....	GR	2348B2855	0.00	0.00	0	0.00	0	0.50	37,854	0.50	37,854
2204	DENTAL HYGIENIST.....	GR	2348B2855	0.00	0.00	0	0.00	0	0.18	13,628	0.18	13,628
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.00	0.18	22,649	0.18	23,460	0.18	23,460	0.00	811
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	(0.18)	(23,460)	(0.18)	(23,460)
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	0.18	23,460	0.18	23,460
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.14	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	GR	4458B5419	0.00	0.00	0	0.00	0	0.80	114,959	0.80	114,959
2587	HEALTH WORKER III.....	G0	1638B1990	1.10	1.70	88,296	1.70	89,709	1.70	89,709	0.00	1,413
2587	HEALTH WORKER III.....	G0	1638B1990	1.50	0.70	36,357	0.70	36,939	0.70	36,939	0.00	582
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.70)	(89,709)	(1.70)	(89,709)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.70)	(36,939)	(0.70)	(36,939)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.75	92,347	1.75	92,347
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.69	36,411	0.69	36,411
2822	HEALTH EDUCATOR.....	G	2269B2758	0.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.43	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2846	NUTRITIONIST.....	G0	2269B2758	0.10	0.25	17,996	0.25	18,284	0.25	18,284	0.00	288
2846	NUTRITIONIST.....	G0	2269B2758	0.46	0.36	25,914	0.36	26,329	0.36	26,329	0.00	415
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.25)	(18,284)	(0.25)	(18,284)

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2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.36)	(26,329)	(0.36)	(26,329)
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.53	38,761	0.53	38,761
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.14)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.12)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(24,614)	0.00	(24,614)	0.00	(24,614)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(11,638)	0.00	(11,638)	0.00	(11,638)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	24,614	0.00	24,614
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,638	0.00	11,638
2322	HEAD NURSE.....	G0	3255B4460	0.10	0.80	85,125	0.80	93,125	0.80	93,125	0.00	8,000
2322	HEAD NURSE.....	G0	3255B4460	1.15	0.13	13,832	0.13	15,133	0.13	15,133	0.00	1,301
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	(0.80)	(93,125)	(0.80)	(93,125)
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	(0.13)	(15,133)	(0.13)	(15,133)
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	0.13	15,133	0.13	15,133
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	0.30	2.75	227,392	2.75	249,131	2.75	249,131	0.00	21,739
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	8.31	1.60	132,301	1.60	144,949	1.60	144,949	0.00	12,648
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(2.75)	(249,131)	(2.75)	(249,131)
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(1.60)	(144,949)	(1.60)	(144,949)
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	1.30	117,771	1.30	117,771
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	1.21	109,618	1.21	109,618
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.16	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM05 Subtotals			21.31	14.21	1,025,176	14.21	1,042,644	10.38	787,397	(3.83)	(237,779)

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Grant : HCPM08	**WOMEN, INFANTS & CHILDREN PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(91,848)	0.00	(93,318)	0.00	(93,318)	0.00	(1,470)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(19,030)	0.00	(19,334)	0.00	(19,334)	0.00	(304)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	93,318	0.00	93,318
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	19,334	0.00	19,334
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(189,312)	0.00	(189,312)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(17,558)	0.00	(17,558)
1370	SPECIAL ASSISTANT XI.....	G	2478B3012	0.95	0.95	74,683	0.95	75,878	0.95	75,878	0.00	1,195
1370	SPECIAL ASSISTANT XI.....	GR	2478B3012	0.00	0.00	0	0.00	0	(0.95)	(75,878)	(0.95)	(75,878)
1370	SPECIAL ASSISTANT XI.....	GR	2478B3012	0.00	0.00	0	0.00	0	0.95	75,878	0.95	75,878
1654	PRINCIPAL ACCOUNTANT.....	G	2326B2827	0.00	0.25	18,446	0.25	18,741	0.25	18,741	0.00	295
1654	PRINCIPAL ACCOUNTANT.....	GR	2326B2827	0.00	0.00	0	0.00	0	(0.25)	(18,741)	(0.25)	(18,741)
1654	PRINCIPAL ACCOUNTANT.....	GR	2326B2827	0.00	0.00	0	0.00	0	0.40	29,986	0.40	29,986
1657	SENIOR SYSTEMS ACCOUNTANT.....	G	2693B3273	0.80	0.80	68,340	0.80	69,433	0.80	69,433	0.00	1,093
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	2693B3273	0.00	0.00	0	0.00	0	(0.80)	(69,433)	(0.80)	(69,433)
1657	SENIOR SYSTEMS ACCOUNTANT.....	GR	2693B3273	0.00	0.00	0	0.00	0	0.80	69,433	0.80	69,433
2585	HEALTH WORKER I.....	G	1342B1626	12.50	12.00	509,263	12.00	517,411	12.00	517,411	0.00	8,148
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(12.00)	(517,411)	(12.00)	(517,411)
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	13.00	560,529	13.00	560,529
2586	HEALTH WORKER II.....	G0	1499B1818	5.00	5.00	237,249	5.00	241,045	5.00	241,045	0.00	3,796
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(5.00)	(241,045)	(5.00)	(241,045)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	5.00	241,045	5.00	241,045
2587	HEALTH WORKER III.....	G0	1638B1990	2.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(2.00)	(105,540)	(2.00)	(105,540)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	2.00	105,540	2.00	105,540
2822	HEALTH EDUCATOR.....	G	2269B2758	0.60	0.80	57,587	0.80	58,508	0.80	58,508	0.00	921
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	(0.80)	(58,508)	(0.80)	(58,508)
2822	HEALTH EDUCATOR.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.80	58,508	0.80	58,508
2846	NUTRITIONIST.....	G0	2269B2758	8.90	7.55	543,478	7.55	552,174	7.55	552,174	0.00	8,696

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2846	NUTRITIONIST.....	G0	2269B2758	0.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
2846	NUTRITIONIST.....	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	(7.55)	(552,174)	(7.55)	(552,174)
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	7.75	566,800	7.75	566,800
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.00	73,136	1.00	73,136
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.00	2.00	58,882	2.00	59,824	2.00	59,824	0.00	942
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(2.00)	(59,824)	(2.00)	(59,824)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	3.00	89,735	3.00	89,735
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(4.24)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM08 Subtotals			28.51	32.35	1,632,912	32.35	1,659,038	34.70	1,663,720	2.35	30,808
Grant	**: HCPM12 TEEN SMART OUTREACH**											
2585	HEALTH WORKER I.....	G0	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.41)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM12 Subtotals			0.59	0.00	0	0.00	0	0.00	0	0.00	0

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM13	**NUTRITION NETWORK PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(25,662)	0.00	(26,073)	0.00	(26,073)	0.00	(411)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	26,073	0.00	26,073
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(20,822)	0.00	(20,822)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(2,834)	0.00	(2,834)
1424	CLERK TYPIST.....	G	1375B1666	0.00	1.00	43,483	1.00	44,179	1.00	44,179	0.00	696
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(44,179)	(1.00)	(44,179)
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	0.20	8,836	0.20	8,836
2586	HEALTH WORKER II.....	G0	1499B1818	0.65	1.00	47,450	1.00	48,209	1.00	48,209	0.00	759
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(48,209)	(1.00)	(48,209)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	1.00	48,209	1.00	48,209
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.35	18,470	0.35	18,470
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(63,191)	(1.00)	(63,191)
2819	ASSISTANT HEALTH EDUCATOR.....	GR	1960B2383	0.00	0.00	0	0.00	0	1.00	63,191	1.00	63,191
2846	NUTRITIONIST.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST.....	G0	2269B2758	0.00	2.00	143,968	2.00	146,271	2.00	146,271	0.00	2,303
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	(2.00)	(146,271)	(2.00)	(146,271)
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.80	131,644	1.80	131,644
2846	NUTRITIONIST.....	GR	2269B2758	0.00	0.00	0	0.00	0	0.40	29,255	0.40	29,255
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.40	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	0.40	11,964	0.40	11,964
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	0.07	2,094	0.07	2,094
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.17)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM13 Subtotals			2.88	5.00	271,435	5.00	275,777	5.22	290,007	0.22	18,572

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant : HCPM14	**HEALTH CARE-CHILDREN IN FOSTER CARE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(897)	0.00	(897)	0.00	(897)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	897	0.00	897
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3,300)	0.00	(3,300)
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	3.56	169,758	3.56	172,474	3.56	172,474	0.00	2,716
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(3.56)	(172,474)	(3.56)	(172,474)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	3.55	171,990	3.55	171,990
2230	PHYSICIAN SPECIALIST.....	G0	4044B4915	0.00	0.36	45,298	0.36	46,920	0.36	46,920	0.00	1,622
2230	PHYSICIAN SPECIALIST.....	GR	4044B4915	0.00	0.00	0	0.00	0	(0.36)	(46,920)	(0.36)	(46,920)
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.50	25,970	0.50	26,386	0.50	26,386	0.00	416
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(26,386)	(0.50)	(26,386)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	0.50	26,386	0.50	26,386
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(37,118)	0.00	(37,118)	0.00	(37,118)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(35,799)	0.00	(35,799)	0.00	(35,799)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	35,799	0.00	35,799
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10,026)	0.00	(10,026)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	37,118	0.00	37,118
2322	HEAD NURSE.....	G0	3255B4460	0.10	0.50	53,203	0.50	58,203	0.50	58,203	0.00	5,000
2322	HEAD NURSE.....	G0	3255B4460	0.00	0.36	38,306	0.36	41,906	0.36	41,906	0.00	3,600
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	(0.50)	(58,203)	(0.50)	(58,203)
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	(0.36)	(41,906)	(0.36)	(41,906)
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	0.40	46,562	0.40	46,562
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	0.43	50,055	0.43	50,055
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	4.00	5.00	413,439	5.00	452,966	5.00	452,966	0.00	39,527
2830	PUBLIC HEALTH NURSE.....	G0	2809B3471	0.00	4.97	410,959	4.97	450,248	4.97	450,248	0.00	39,289
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(5.00)	(452,966)	(5.00)	(452,966)
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(4.97)	(450,248)	(4.97)	(450,248)
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	4.00	340,970	4.00	340,970
2830	PUBLIC HEALTH NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	4.98	451,154	4.98	451,154

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9993N	ATTRITION SAVINGS - NURSES.....	G	0T0	(0.34)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.45	29,009	0.43	29,009	0.43	29,009	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	(0.43)	(29,009)	(0.43)	(29,009)
Grant	: HCPM14 Subtotals			3.76	15.70	1,185,942	15.68	1,204,298	13.86	1,073,791	(1.84)	(112,151)
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(2,541)	0.00	(2,582)	0.00	(2,582)	0.00	(41)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,582	0.00	2,582
2486	CHEMIST I/II (DEEP CLASS).....	G	1990B2800	0.00	0.40	29,232	0.40	29,700	0.40	29,700	0.00	468
2486	CHEMIST I/II (DEEP CLASS).....	GR	1990B2800	0.00	0.00	0	0.00	0	(0.40)	(29,700)	(0.40)	(29,700)
2587	HEALTH WORKER III.....	G0	1638B1990	0.35	0.35	18,179	0.35	18,470	0.35	18,470	0.00	291
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.35)	(18,470)	(0.35)	(18,470)
2846	NUTRITIONIST.....	G0	2269B2758	0.40	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.05)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM16 Subtotals			0.70	0.75	44,870	0.75	45,588	0.00	0	(0.75)	(44,870)

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Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM17**	**INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	(0.01)	(12,784)	(0.01)	(12,989)	(0.01)	(12,989)	0.00	(205)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.01	12,989	0.01	12,989
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,527)	0.00	(8,527)
1424	CLERK TYPIST.....	G	1375B1666	0.00	0.25	10,871	0.25	11,045	0.25	11,045	0.00	174
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(11,045)	(0.25)	(11,045)
2586	HEALTH WORKER II.....	GR	1499B1818	0.00	0.00	0	0.00	0	0.20	9,642	0.20	9,642
2587	HEALTH WORKER III.....	G0	1638B1990	2.96	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.05	55,409	1.05	55,409
2588	HEALTH WORKER IV.....	G	1914B2326	0.00	1.00	60,709	1.00	61,680	1.00	61,680	0.00	971
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,680)	(1.00)	(61,680)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	GR	2194B2666	0.00	0.00	0	0.00	0	0.05	3,535	0.05	3,535
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.20	0.20	15,571	0.20	15,820	0.20	15,820	0.00	249
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	(0.20)	(15,820)	(0.20)	(15,820)
2593	HEALTH PROGRAM COORDINATOR III..	GR	2454B2983	0.00	0.00	0	0.00	0	0.50	39,551	0.50	39,551
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	0.00	0.75	22,081	0.75	22,434	0.75	22,434	0.00	353
9910	PUBLIC SERVICE TRAINEE.....	GR	0T0	0.00	0.00	0	0.00	0	(0.75)	(22,434)	(0.75)	(22,434)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.60	0.75	22,081	0.75	22,434	0.75	22,434	0.00	353
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	0.90	26,921	0.90	26,921
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	GR	1128B1128	0.00	0.00	0	0.00	0	(0.75)	(22,434)	(0.75)	(22,434)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.65)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM17	Subtotals		2.61	3.94	170,468	3.94	173,194	2.70	126,531	(1.24)	(43,937)

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Grant : HCPM18	**UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**											
1444	SECRETARY I	G0	1436B1740	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2210	DENTIST	G	3760B4570	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4458B5419	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.14)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM18 Subtotals			0.25	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPM19	**CHILD CARE LINKAGE PROJECT**											
1424	CLERK TYPIST	G	1375B1666	0.00	0.50	21,741	0.50	22,089	0.50	22,089	0.00	348
1424	CLERK TYPIST	GD	1375B1666	0.00	0.00	0	0.00	0	(0.50)	(22,089)	(0.50)	(22,089)
2586	HEALTH WORKER II	G	1499B1818	0.00	1.04	49,348	1.04	50,138	1.04	50,138	0.00	790
2586	HEALTH WORKER II	GD	1499B1818	0.00	0.00	0	0.00	0	(1.04)	(50,138)	(1.04)	(50,138)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	(5,563)	0.00	(5,563)	0.00	(5,563)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,563	0.00	5,563
2830	PUBLIC HEALTH NURSE	G0	2809B3471	0.34	0.84	69,458	0.84	76,098	0.84	76,098	0.00	6,640
2830	PUBLIC HEALTH NURSE	GD	2809B3471	0.00	0.00	0	0.00	0	(0.84)	(76,098)	(0.84)	(76,098)
Grant	: HCPM19 Subtotals			0.34	2.38	140,547	2.38	142,762	0.00	0	(2.38)	(140,547)
Grant : HCPM20	**HEALTHY EATING & CHILDHOOD OVERWEIGHT**											
2846	NUTRITIONIST	G0	2269B2758	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	1.20	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.09)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM20 Subtotals			1.61	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			81.38	93.17	5,903,700	93.15	6,000,689	93.62	5,620,317	0.45	(283,383)
Sub-Fund	: 2S CHS GNC Subtotals			81.38	93.17	5,903,700	93.15	6,000,689	93.62	5,620,317	0.45	(283,383)
Program	**: DPM Subtotal**			**168.12**	**192.35**	**13,323,127**	**192.71**	**13,770,760**	**199.34**	**13,959,016**	**6.99**	**635,889**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,586)	0.00	(31,096)	0.00	(31,096)	0.00	1,490
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
5177	SAFETY OFFICER	A	3162B3844	2.00	2.00	200,657	2.00	203,868	2.00	203,868	0.00	3,211
6130	SAFETY ANALYST	A	2868B3486	1.00	1.00	90,985	1.00	92,441	1.00	92,441	0.00	1,456
6138	INDUSTRIAL HYGIENIST	A	2868B3486	1.00	1.00	90,985	1.00	92,441	1.00	92,441	0.00	1,456
6139	SENIOR INDUSTRIAL HYGIENIST	A	3162B3844	1.00	1.00	100,328	1.00	101,933	1.00	101,933	0.00	1,605
6141	MANAGER, OFFICE OF HEALTH AND S	A	3263B3966	1.00	1.00	105,583	1.00	107,239	1.00	107,239	0.00	1,656
8139	INDUSTRIAL INJURY INVESTIGATOR	A	1876B2281	1.00	1.00	59,534	1.00	60,487	1.00	60,487	0.00	953
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.59)	(0.59)	(49,278)	(0.59)	(50,214)	(0.59)	(50,214)	0.00	(936)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(735)	0.00	(16,291)	0.00	(16,291)	0.00	(15,556)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	12,953	0.00	12,953	0.00	12,953
2320	REGISTERED NURSE	A	2809B3471	1.00	1.00	81,783	1.00	90,593	1.00	90,593	0.00	8,810
2322	HEAD NURSE	A	3255B4460	1.00	1.00	106,405	1.00	116,406	1.00	116,406	0.00	10,001
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.18)	(0.18)	(16,877)	(0.17)	(17,171)	(0.17)	(17,171)	0.01	(294)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.10	0.09	5,961	0.09	5,961	0.09	5,961	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,090	0.00	1,090	0.00	1,090	0.00	0
Project	: Subtotals			9.33	9.32	800,005	9.33	827,651	9.33	827,651	0.01	27,646
Sub-Fund	: 1G AGF AAA Subtotals			9.33	9.32	800,005	9.33	827,651	9.33	827,651	0.01	27,646
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,069	0.00	2,102	0.00	2,102	0.00	33
1444	SECRETARY I	A	1436B1740	0.25	0.25	11,354	0.25	11,536	0.25	11,536	0.00	182
5177	SAFETY OFFICER	A	3162B3844	0.50	0.50	50,164	0.50	50,967	0.50	50,967	0.00	803
6138	INDUSTRIAL HYGIENIST	A	2868B3486	2.00	2.00	181,969	2.00	184,881	2.00	184,881	0.00	2,912
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.01	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.03	2,000	0.03	2,000	0.03	2,000	0.00	0
Project	: Subtotals			2.76	2.78	247,556	2.78	251,486	2.78	251,486	0.00	3,930

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			2.76	2.78	247,556	2.78	251,486	2.78	251,486	0.00	3,930
Program	**: DPO Subtotal**			**12.09**	**12.10**	**1,047,561**	**12.11**	**1,079,137**	**12.11**	**1,079,137**	**0.01**	**31,576**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(60,934)	0.00	(62,004)	0.00	(62,004)	0.00	(1,070)
0932	MANAGER IV	A	3194B4280	1.00	1.00	113,942	1.00	115,729	1.00	115,729	0.00	1,787
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	1.00	1.00	77,491	1.00	78,731	1.00	78,731	0.00	1,240
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	0.80	0.80	110,977	0.80	114,959	0.80	114,959	0.00	3,982
2587	HEALTH WORKER III.....	A	1638B1990	2.00	2.00	103,878	2.00	105,540	2.00	105,540	0.00	1,662
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	3.00	3.00	208,748	3.00	212,088	3.00	212,088	0.00	3,340
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2577B3132	1.00	1.00	81,745	1.00	83,053	1.00	83,053	0.00	1,308
2903	ELIGIBILITY WORKER.....	A	1638B1990	1.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2930	MENTAL HEALTH CLINICIAN.....	AN	2269B2758	0.00	0.00	0	0.00	0	0.75	54,852	0.75	54,852
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	1.00	1.00	71,984	1.00	73,136	1.00	73,136	0.00	1,152
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.59)	(0.56)	(42,174)	(0.62)	(42,958)	(0.62)	(42,958)	(0.06)	(784)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	4,114	0.00	(39,333)	0.00	(39,333)	0.00	(43,447)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	37,433	0.00	37,433	0.00	37,433
2320	REGISTERED NURSE.....	A	2809B3471	3.16	3.41	278,879	3.41	308,922	3.41	308,922	0.00	30,043
2320	REGISTERED NURSE.....	AN	2809B3471	0.00	0.00	0	0.00	0	0.75	67,945	0.75	67,945
2322	HEAD NURSE.....	A	3255B4460	0.85	1.00	106,405	1.00	116,406	1.00	116,406	0.00	10,001
2328	NURSE PRACTITIONER.....	A	3362B4476	1.00	1.00	105,397	1.00	116,824	1.00	116,824	0.00	11,427
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.13	0.07	4,373	0.07	4,373	0.07	4,373	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	0T0	0.00	0.00	0	0.00	0	0.36	24,296	0.36	24,296
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.12	0.14	11,661	0.13	11,661	0.13	11,661	(0.01)	0
Project	: Subtotals			16.72	16.86	1,276,110	16.79	1,335,778	18.65	1,482,871	1.79	206,761
Sub-Fund	: 1G AGF AAA Subtotals			16.72	16.86	1,276,110	16.79	1,335,778	18.65	1,482,871	1.79	206,761

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.00	(1,833)	0.00	(1,833)
1424	CLERK TYPIST	AR	1375B1666	0.00	0.00	0	0.00	0	0.25	11,045	0.25	11,045
1424	CLERK TYPIST	AS	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(11,045)	(0.25)	(11,045)
2230	PHYSICIAN SPECIALIST	AR	4044B4915	0.00	0.00	0	0.00	0	0.33	43,010	0.33	43,010
2230	PHYSICIAN SPECIALIST	AS	4044B4915	0.00	0.00	0	0.00	0	0.17	22,157	0.17	22,157
2232	SENIOR PHYSICIAN SPECIALIST	A	4458B5419	0.00	0.75	104,041	1.00	143,699	1.00	143,699	0.25	39,658
2232	SENIOR PHYSICIAN SPECIALIST	AD	4458B5419	0.00	0.00	0	0.00	0	(0.05)	(7,185)	(0.05)	(7,185)
2232	SENIOR PHYSICIAN SPECIALIST	AR	4458B5419	0.00	0.00	0	0.00	0	0.06	8,622	0.06	8,622
2232	SENIOR PHYSICIAN SPECIALIST	AS	4458B5419	0.00	0.00	0	0.00	0	(0.01)	(1,437)	(0.01)	(1,437)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	0.75	36,156	0.75	36,156
2586	HEALTH WORKER II	AS	1499B1818	0.00	0.00	0	0.00	0	(0.75)	(36,156)	(0.75)	(36,156)
2822	HEALTH EDUCATOR	AR	2269B2758	0.00	0.00	0	0.00	0	0.13	9,508	0.13	9,508
2822	HEALTH EDUCATOR	AS	2269B2758	0.00	0.00	0	0.00	0	(0.13)	(9,508)	(0.13)	(9,508)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.05	7,774	0.05	7,774
9993M	ATTRITION SAVINGS - MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	(0.05)	(7,774)	(0.05)	(7,774)
STEPN	STEP ADJUSTMENTS - NURSES	AR	0T0	0.00	0.00	0	0.00	0	0.00	(1,562)	0.00	(1,562)
2328	NURSE PRACTITIONER	A	3362B4476	0.00	0.75	79,047	1.00	116,824	1.00	116,824	0.25	37,777
2328	NURSE PRACTITIONER	AN	3362B4476	0.00	0.00	0	0.00	0	0.75	87,618	0.75	87,618
2328	NURSE PRACTITIONER	AR	3362B4476	0.00	0.00	0	0.00	0	0.19	22,196	0.19	22,196
2328	NURSE PRACTITIONER	AS	3362B4476	0.00	0.00	0	0.00	0	0.31	36,215	0.31	36,215
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(7,962)	(0.07)	(7,962)
9993N	ATTRITION SAVINGS - NURSES	AR	0T0	0.00	0.00	0	0.00	0	(0.07)	(8,688)	(0.07)	(8,688)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.54	34,680	0.52	34,680	0.52	34,680	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS	AN	0T0	0.00	0.00	0	(0.52)	(34,680)	(0.52)	(34,680)	(0.52)	(34,680)
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.32	25,832	0.29	25,832	0.29	25,832	(0.03)	0
TEMPN	TEMPORARY - NURSES	AN	0T0	0.00	0.00	0	(0.29)	(25,832)	(0.29)	(25,832)	(0.29)	(25,832)
TEMPN	TEMPORARY - NURSES	AN	0T0	0.00	0.00	0	0.00	0	0.33	29,205	0.33	29,205
Project	: Subtotals			0.00	2.36	243,600	2.00	260,523	3.94	480,879	1.58	237,279

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund : 1G AGF WOF Subtotals				0.00	2.36	243,600	2.00	260,523	3.94	480,879	1.58	237,279

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCH001**	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**										
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2591	HEALTH PROGRAM COORDINATOR II...	GD	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(70,696)	(1.00)	(70,696)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(3,017)	0.00	(3,017)	0.00	(3,017)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	3,017	0.00	3,017
2320	REGISTERED NURSE.....	G	2809B3471	0.00	0.40	32,713	0.40	36,237	0.40	36,237	0.00	3,524
2320	REGISTERED NURSE.....	GD	2809B3471	0.00	0.00	0	0.00	0	(0.40)	(36,237)	(0.40)	(36,237)
Grant	: HCH001 Subtotals			1.00	1.40	102,296	1.40	103,916	0.00	0	(1.40)	(102,296)
Grant	**: HCH003**	**SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(20,435)	0.00	(20,763)	0.00	(20,763)	0.00	(328)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,763	0.00	20,763
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(39,088)	0.00	(39,088)
2218	PHYSICIAN ASSISTANT.....	GN	3362B4476	0.00	0.00	0	0.00	0	1.00	95,358	1.00	95,358
2587	HEALTH WORKER III.....	G	1638B1990	0.00	1.00	51,939	1.00	52,770	1.00	52,770	0.00	831
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(52,770)	(1.00)	(52,770)
2587	HEALTH WORKER III.....	GR	1638B1990	0.00	0.00	0	0.00	0	1.00	45,584	1.00	45,584
2818	HEALTH PROGRAM PLANNER.....	GN	2226B2706	0.00	0.00	0	0.00	0	1.00	61,972	1.00	61,972
2908	HOSPITAL ELIGIBILITY WORKER.....	G	1876B2281	0.00	0.50	29,767	0.50	30,243	0.50	30,243	0.00	476
2908	HOSPITAL ELIGIBILITY WORKER.....	GR	1876B2281	0.00	0.00	0	0.00	0	(0.50)	(30,243)	(0.50)	(30,243)
2930	MENTAL HEALTH CLINICIAN.....	G	2269B2758	0.00	1.00	71,983	1.00	73,136	1.00	73,136	0.00	1,153
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(9,794)	0.00	(9,794)	0.00	(9,794)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,794	0.00	9,794
2328	NURSE PRACTITIONER.....	G0	3362B4476	0.00	1.00	105,396	1.00	116,824	1.00	116,824	0.00	11,428
2328	NURSE PRACTITIONER.....	GR	3362B4476	0.00	0.00	0	0.00	0	(1.00)	(116,824)	(1.00)	(116,824)
Grant	: HCH003 Subtotals			0.00	3.50	238,650	3.50	242,416	3.00	163,826	(0.50)	(74,824)

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Service Area : D COMMUNITY HEALTH
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Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HCH004 CHRONIC HOMELESSNESS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(4,310)	0.00	(4,379)	0.00	(4,379)	0.00	(69)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,379	0.00	4,379
2903	ELIGIBILITY WORKER.....	G	1638B1990	0.00	0.50	25,970	0.50	26,386	0.50	26,386	0.00	416
2903	ELIGIBILITY WORKER.....	GR	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(26,386)	(0.50)	(26,386)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	(15,795)	0.00	(15,795)	0.00	(15,795)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,795	0.00	15,795
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(32,179)	0.00	(32,179)
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	1.30	117,771	1.30	117,771
2322	HEAD NURSE.....	G	3255B4460	0.00	0.75	79,803	0.75	87,305	0.75	87,305	0.00	7,502
2322	HEAD NURSE.....	GR	3255B4460	0.00	0.00	0	0.00	0	(0.75)	(87,305)	(0.75)	(87,305)
2328	NURSE PRACTITIONER.....	G0	3362B4476	0.00	1.00	105,397	1.00	116,824	1.00	116,824	0.00	11,427
2328	NURSE PRACTITIONER.....	GR	3362B4476	0.00	0.00	0	0.00	0	(1.00)	(116,824)	(1.00)	(116,824)
2328	NURSE PRACTITIONER.....	GR	3362B4476	0.00	0.00	0	0.00	0	1.00	116,824	1.00	116,824
Grant	: HCH004 Subtotals			0.00	2.25	206,860	2.25	210,341	2.30	202,416	0.05	(4,444)
Grant	**: HCH006 SUPPORTIVE HOUSING-CHRONICALLY HOMELESS**											
1446	SECRETARY II.....	G0	1658B2014	0.00	0.00	0	0.00	0	1.00	53,406	1.00	53,406
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4458B5419	0.00	0.00	0	0.00	0	1.00	143,698	1.00	143,698
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.00	0.00	0	0.00	0	1.00	70,695	1.00	70,695
2818	HEALTH PROGRAM PLANNER.....	G0	2226B2706	0.00	0.00	0	0.00	0	1.00	71,756	1.00	71,756
2320	REGISTERED NURSE.....	G0	2809B3471	0.00	0.00	0	0.00	0	1.00	90,593	1.00	90,593
2320	REGISTERED NURSE.....	G0	2809B3471	0.00	0.00	0	0.00	0	0.60	48,000	0.60	48,000
Grant	: HCH006 Subtotals			0.00	0.00	0	0.00	0	5.60	478,148	5.60	478,148
Sub-Fund	: 2S CHS GNC Subtotals			1.00	7.15	547,806	7.15	556,673	10.90	844,390	3.75	296,584
Program	**: DSP Subtotal**			**17.72**	**26.37**	**2,067,516**	**25.94**	**2,152,974**	**33.49**	**2,808,140**	**7.12**	**740,624**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(458,774)	0.00	(489,219)	0.00	(489,219)	0.00	(30,445)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,261)	0.00	(2,261)
1370	SPECIAL ASSISTANT XI.....	A	2478B3012	1.00	1.00	78,613	1.00	79,871	1.00	79,871	0.00	1,258
1408	PRINCIPAL CLERK.....	A	1805B2194	0.00	0.83	47,529	0.83	48,289	0.83	48,289	0.00	760
1408	PRINCIPAL CLERK.....	A0	1805B2194	0.00	0.00	0	0.17	9,891	0.17	9,891	0.17	9,891
1424	CLERK TYPIST.....	A	1375B1666	2.00	2.00	86,965	2.00	88,357	2.00	88,357	0.00	1,392
1426	SENIOR CLERK TYPIST.....	A	1506B1827	5.50	4.50	214,581	4.50	218,014	4.50	218,014	0.00	3,433
1426	SENIOR CLERK TYPIST.....	AT	1506B1827	0.00	0.00	0	0.00	0	0.50	24,223	0.50	24,223
1446	SECRETARY II.....	A	1658B2014	4.00	4.00	210,262	4.00	213,626	4.00	213,626	0.00	3,364
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	1.00	0.17	8,830	0.17	8,971	0.17	8,971	0.00	141
1632	SENIOR ACCOUNT CLERK.....	AD	1638B1990	0.00	0.00	0	(0.17)	(8,971)	(0.17)	(8,971)	(0.17)	(8,971)
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2112	MEDICAL RECORDS TECHNICIAN.....	A	1744B2120	1.00	1.00	55,332	1.00	56,217	1.00	56,217	0.00	885
2202	DENTAL AIDE.....	A	1727B2099	3.55	3.55	194,483	3.55	197,595	3.55	197,595	0.00	3,112
2204	DENTAL HYGIENIST.....	A	2348B2855	1.00	1.00	74,516	1.00	75,708	1.00	75,708	0.00	1,192
2210	DENTIST.....	A	3760B4570	3.43	3.43	401,421	3.43	415,666	3.43	415,666	0.00	14,245
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	1.62	2.17	273,047	2.17	282,826	2.17	282,826	0.00	9,779
2230	PHYSICIAN SPECIALIST.....	AS	4044B4915	0.00	0.00	0	0.00	0	(1.92)	(250,242)	(1.92)	(250,242)
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	6.52	6.52	904,464	6.52	936,918	6.52	936,918	0.00	32,454
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	4458B5419	0.00	0.00	0	0.00	0	1.92	275,901	1.92	275,901
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4799B5834	0.06	0.06	8,962	0.06	9,282	0.06	9,282	0.00	320
2244	HEALTH CENTER DIRECTOR.....	A	2847B3460	2.00	0.34	31,318	0.34	31,810	0.34	31,810	0.00	492
2244	HEALTH CENTER DIRECTOR.....	AD	2847B3460	0.00	0.00	0	(0.34)	(31,810)	(0.34)	(31,810)	(0.34)	(31,810)
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	3.00	2.17	199,074	2.17	202,197	2.17	202,197	0.00	3,123
2246	ASSISTANT DIRECTOR CLINICAL SERV	AD	2835B3446	0.00	0.00	0	(0.17)	(15,840)	(0.17)	(15,840)	(0.17)	(15,840)
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3527B4286	2.00	2.00	228,204	2.00	231,783	2.00	231,783	0.00	3,579
2305	PSYCHIATRIC TECHNICIAN.....	A	1849B2247	4.00	4.00	234,587	4.00	238,340	4.00	238,340	0.00	3,753
2430	MEDICAL EVALUATIONS ASSISTANT.....	A	1532B1858	1.00	1.00	48,494	1.00	49,270	1.00	49,270	0.00	776
2430	MEDICAL EVALUATIONS ASSISTANT.....	AR	1532B1858	0.00	0.00	0	0.00	0	1.00	49,270	1.00	49,270

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2538	AUDIOMETRIST	A	2395B3056	0.43	0.43	34,297	0.43	34,846	0.43	34,846	0.00	549
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2151B2614	1.00	1.00	68,225	1.00	69,317	1.00	69,317	0.00	1,092
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	9.85	9.85	820,873	9.85	834,007	9.85	834,007	0.00	13,134
2575	RESEARCH PSYCHOLOGIST	A	2827B3436	0.80	0.80	71,744	0.80	72,892	0.80	72,892	0.00	1,148
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2672B3248	1.00	1.00	84,773	1.00	87,825	1.00	87,825	0.00	3,052
2585	HEALTH WORKER I	A	1342B1626	1.50	1.50	63,658	1.50	64,677	1.50	64,677	0.00	1,019
2586	HEALTH WORKER II	A	1499B1818	2.50	4.12	195,494	4.12	198,622	4.12	198,622	0.00	3,128
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(48,209)	(1.00)	(48,209)
2587	HEALTH WORKER III	A	1638B1990	2.00	1.50	77,908	1.50	79,156	1.50	79,156	0.00	1,248
2588	HEALTH WORKER IV	A	1914B2326	6.00	6.00	364,252	6.00	370,080	6.00	370,080	0.00	5,828
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	6.30	6.30	490,495	6.30	498,343	6.30	498,343	0.00	7,848
2736	PORTER	A	1381B1674	1.00	1.00	43,691	1.00	44,390	1.00	44,390	0.00	699
2806	DISEASE CONTROL INVESTIGATOR	A	1773B2156	1.50	1.50	84,408	1.50	87,447	1.50	87,447	0.00	3,039
2818	HEALTH PROGRAM PLANNER	A	2226B2706	1.00	1.00	70,627	1.00	71,757	1.00	71,757	0.00	1,130
2819	ASSISTANT HEALTH EDUCATOR	A	1960B2383	1.00	1.00	62,196	1.00	63,191	1.00	63,191	0.00	995
2822	HEALTH EDUCATOR	A	2269B2758	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER	A	1638B1990	0.46	0.46	23,892	0.46	24,274	0.46	24,274	0.00	382
2903	ELIGIBILITY WORKER	AT	1638B1990	0.00	0.00	0	0.00	0	(0.46)	(24,274)	(0.46)	(24,274)
2920	MEDICAL SOCIAL WORKER	A	2269B2758	1.50	1.50	107,976	1.50	109,704	1.50	109,704	0.00	1,728
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	0.80	0.80	60,176	0.80	61,139	0.80	61,139	0.00	963
2922	SENIOR MEDICAL SOCIAL WORKER	AD	2371B2882	0.00	0.00	0	(0.80)	(61,139)	(0.80)	(61,139)	(0.80)	(61,139)
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	29.27	29.30	2,108,766	29.30	2,142,872	29.30	2,142,872	0.00	34,106
2930	MENTAL HEALTH CLINICIAN	AN	2269B2758	0.00	0.00	0	0.00	0	0.50	36,568	0.50	36,568
2930	MENTAL HEALTH CLINICIAN	AS	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(73,136)	(1.00)	(73,136)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	3.50	3.50	251,943	3.50	255,974	3.50	255,974	0.00	4,031
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2371B2882	7.00	7.00	526,541	7.00	534,966	7.00	534,966	0.00	8,425
2932	SENIOR MENTAL HEALTH CLINICIAN	AS	2371B2882	0.00	0.00	0	0.00	0	1.00	76,424	1.00	76,424
9924	PUBLIC SERVICE AIDE-HEALTH SERV	A	1128B1128	1.60	1.60	47,105	1.60	47,859	1.60	47,859	0.00	754
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.23)	(7.43)	(514,174)	(7.34)	(522,907)	(7.34)	(522,907)	0.09	(8,733)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.80	52,768	0.80	52,768
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(150,363)	0.00	(320,173)	0.00	(320,173)	0.00	(169,810)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	168,963	0.00	168,963	0.00	168,963
2320	REGISTERED NURSE.....	A	2809B3471	15.10	15.10	1,234,921	15.10	1,367,956	15.10	1,367,956	0.00	133,035
2322	HEAD NURSE.....	A	3255B4460	3.10	2.68	285,165	2.60	302,656	2.60	302,656	(0.08)	17,491
2322	HEAD NURSE.....	AR	3255B4460	0.00	0.00	0	0.00	0	(0.50)	(58,203)	(0.50)	(58,203)
2323	CLINICAL NURSE SPECIALIST.....	A	3156B4631	1.50	1.50	163,646	1.50	181,304	1.50	181,304	0.00	17,658
2324	NURSING SUPERVISOR.....	A	3588B4915	1.00	0.17	19,935	0.17	21,808	0.17	21,808	0.00	1,873
2324	NURSING SUPERVISOR.....	AD	3588B4915	0.00	0.00	0	(0.17)	(21,808)	(0.17)	(21,808)	(0.17)	(21,808)
2328	NURSE PRACTITIONER.....	A	3362B4476	3.50	3.75	395,237	3.75	438,089	3.75	438,089	0.00	42,852
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.41)	(0.38)	(32,228)	(0.64)	(32,648)	(0.64)	(32,648)	(0.26)	(420)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.26	0.25	16,279	0.24	16,279	0.24	16,279	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.70	0.66	53,467	0.61	53,467	0.61	53,467	(0.05)	0
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.43	37,870	0.43	37,870
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	192,204	0.00	192,204	0.00	192,204	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,342	0.00	11,342
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	84,853	0.00	84,853	0.00	84,853	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0
Project	: Subtotals			141.39	138.20	10,332,914	136.41	10,555,052	137.68	10,663,093	(0.52)	330,179
Sub-Fund	: 1G AGF AAA Subtotals			141.39	138.20	10,332,914	136.41	10,555,052	137.68	10,663,093	(0.52)	330,179

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,030)	0.00	(17,231)	0.00	(17,231)	0.00	(5,201)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	4,064	0.00	4,064
2119	HEALTH CARE ANALYST.....	A	2151B2614	0.50	0.50	34,113	0.50	34,659	0.50	34,659	0.00	546
2119	HEALTH CARE ANALYST.....	AN	2151B2614	0.00	0.00	0	0.00	0	0.50	34,658	0.50	34,658
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	0.55	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4458B5419	1.25	1.25	173,402	1.25	179,624	1.25	179,624	0.00	6,222
2586	HEALTH WORKER II.....	A	1499B1818	2.62	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	1.00	1.00	69,583	1.00	70,696	1.00	70,696	0.00	1,113
2593	HEALTH PROGRAM COORDINATOR III..	A	2454B2983	0.63	0.63	49,049	0.63	49,834	0.63	49,834	0.00	785
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	0.80	0.70	48,852	0.70	51,195	0.70	51,195	0.00	2,343
2930	MENTAL HEALTH CLINICIAN.....	AN	2269B2758	0.00	0.00	0	0.00	0	0.53	38,761	0.53	38,761
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	0.00	0.25	17,996	0.25	18,284	0.25	18,284	0.00	288
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.11)	(9,523)	(0.15)	(9,675)	(0.15)	(9,675)	(0.04)	(152)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.05	3,225	0.05	3,225
2328	NURSE PRACTITIONER.....	A	3362B4476	0.57	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.45	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			8.29	4.22	371,442	4.18	377,386	5.26	458,094	1.04	86,652
Sub-Fund	: 1G AGF WOF Subtotals			8.29	4.22	371,442	4.18	377,386	5.26	458,094	1.04	86,652

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(98,196)	0.00	(100,539)	0.00	(100,539)	0.00	(2,343)
1424	CLERK TYPIST	A	1375B1666	1.00	1.00	43,483	1.00	44,179	1.00	44,179	0.00	696
1428	UNIT CLERK	A	1600B1941	11.00	11.00	557,261	11.00	566,178	11.00	566,178	0.00	8,917
1428	UNIT CLERK	AT	1600B1941	0.00	0.00	0	0.00	0	2.50	128,676	2.50	128,676
1431	SENIOR UNIT CLERK	A	1662B2019	2.00	2.00	105,392	2.00	107,078	2.00	107,078	0.00	1,686
1431	SENIOR UNIT CLERK	AT	1662B2019	0.00	0.00	0	0.00	0	(1.00)	(53,539)	(1.00)	(53,539)
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	53,406	1.00	53,406	0.00	841
2230	PHYSICIAN SPECIALIST	AT	4044B4915	0.00	0.00	0	0.00	0	0.28	36,494	0.28	36,494
2232	SENIOR PHYSICIAN SPECIALIST	A	4458B5419	0.28	0.28	38,842	0.28	40,236	0.28	40,236	0.00	1,394
2232	SENIOR PHYSICIAN SPECIALIST	AT	4458B5419	0.00	0.00	0	0.00	0	(0.28)	(40,236)	(0.28)	(40,236)
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	5.80	5.80	338,486	5.80	343,902	5.80	343,902	0.00	5,416
2312	LICENSED VOCATIONAL NURSE	AT	1840B2236	0.00	0.00	0	0.00	0	(1.00)	(59,294)	(1.00)	(59,294)
2586	HEALTH WORKER II	A	1499B1818	2.00	2.00	94,900	2.00	96,418	2.00	96,418	0.00	1,518
2846	NUTRITIONIST	A	2269B2758	4.00	4.00	287,935	4.00	292,542	4.00	292,542	0.00	4,607
2920	MEDICAL SOCIAL WORKER	A	2269B2758	2.00	2.00	143,968	2.00	146,272	2.00	146,272	0.00	2,304
2920	MEDICAL SOCIAL WORKER	AT	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(36,568)	(0.50)	(36,568)
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	3.00	3.00	215,951	3.00	219,406	3.00	219,406	0.00	3,455
2930	MENTAL HEALTH CLINICIAN	AT	2269B2758	0.00	0.00	0	0.00	0	(2.00)	(146,271)	(2.00)	(146,271)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	0.50	0.50	35,992	0.50	36,568	0.50	36,568	0.00	576
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AT	2269B2758	0.00	0.00	0	0.00	0	2.00	146,271	2.00	146,271
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.25)	(7.23)	(393,805)	(7.25)	(400,106)	(7.25)	(400,106)	(0.02)	(6,301)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.53	29,229	0.53	29,229
P103	SPECIAL NURSE	A	3511B4339	1.35	1.35	138,008	1.35	152,885	1.35	152,885	0.00	14,877
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(149,342)	0.00	(636,839)	0.00	(636,839)	0.00	(487,497)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	335,543	0.00	335,543	0.00	335,543
2320	REGISTERED NURSE	A	2809B3471	51.50	51.50	4,211,814	51.50	4,665,545	51.50	4,665,545	0.00	453,731
2322	HEAD NURSE	A	3255B4460	2.00	2.00	212,811	2.00	232,812	2.00	232,812	0.00	20,001
2323	CLINICAL NURSE SPECIALIST	A	3156B4631	3.00	3.00	327,291	3.00	362,607	3.00	362,607	0.00	35,316
2323	CLINICAL NURSE SPECIALIST	AT	3156B4631	0.00	0.00	0	0.00	0	(1.00)	(120,869)	(1.00)	(120,869)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2328	NURSE PRACTITIONER.....	A	3362B4476	2.50	2.50	263,491	2.50	292,059	2.50	292,059	0.00	28,568
2328	NURSE PRACTITIONER.....	AT	3362B4476	0.00	0.00	0	0.00	0	1.00	116,824	1.00	116,824
2330	ANESTHETIST.....	A	4581B6095	1.00	1.00	143,599	1.00	159,080	1.00	159,080	0.00	15,481
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(9.60)	(9.53)	(797,166)	(9.53)	(809,600)	(9.53)	(809,600)	0.00	(12,434)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.40	0.39	25,166	0.38	25,166	0.38	25,166	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	1.08	1.04	84,077	0.96	84,077	0.96	84,077	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0
Project	: Subtotals			78.56	78.60	6,181,808	78.49	6,608,160	79.02	6,608,877	0.42	427,069
Sub-Fund	: 5H AAA AAA Subtotals			78.56	78.60	6,181,808	78.49	6,608,160	79.02	6,608,877	0.42	427,069
Program	**: FAL Subtotal**			**228.24**	**221.02**	**16,886,164**	**219.08**	**17,540,598**	**221.96**	**17,730,064**	**0.94**	**843,900**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(143)	0.00	(2,639)	0.00	(2,639)	0.00	(2,496)
1424	CLERK TYPIST.....	A	1375B1666	1.60	1.60	69,572	1.60	70,685	1.60	70,685	0.00	1,113
1424	CLERK TYPIST.....	AN	1375B1666	0.00	0.00	0	0.00	0	0.03	1,325	0.03	1,325
1424	CLERK TYPIST.....	AN	1375B1666	0.00	0.00	0	0.00	0	0.03	1,325	0.03	1,325
1424	CLERK TYPIST.....	AN	1375B1666	0.00	0.00	0	0.00	0	0.18	7,952	0.18	7,952
2230	PHYSICIAN SPECIALIST.....	A	4044B4915	1.00	1.00	125,828	1.00	130,335	1.00	130,335	0.00	4,507
2230	PHYSICIAN SPECIALIST.....	AS	4044B4915	0.00	0.00	0	0.00	0	(1.00)	(130,335)	(1.00)	(130,335)
2232	SENIOR PHYSICIAN SPECIALIST.....	AS	4458B5419	0.00	0.00	0	0.00	0	1.00	143,699	1.00	143,699
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST.....	A	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	A	1342B1626	1.00	1.00	42,439	1.00	43,118	1.00	43,118	0.00	679
2587	HEALTH WORKER III.....	A	1638B1990	3.00	3.00	155,817	3.00	158,310	3.00	158,310	0.00	2,493
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	8.00	9.00	647,854	9.00	658,220	9.00	658,220	0.00	10,366
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2371B2882	2.00	2.00	150,440	2.00	152,847	2.00	152,847	0.00	2,407
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	345	0.01	351	0.01	351	0.01	6
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.68	0.66	42,500	0.64	42,500	0.64	42,500	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	2.08	139,018	2.08	139,018
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	45,740	0.00	45,740
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,315	0.00	1,315
Project	: Subtotals			19.28	18.26	1,234,652	18.25	1,253,727	20.57	1,463,766	2.31	229,114
Sub-Fund	: 1G AGF AAA Subtotals			19.28	18.26	1,234,652	18.25	1,253,727	20.57	1,463,766	2.31	229,114
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,181)	0.00	(45,904)	0.00	(45,904)	0.00	(723)
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	3.88	3.88	279,297	3.88	283,766	3.88	283,766	0.00	4,469
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.39)	(0.39)	(28,261)	(0.47)	(28,713)	(0.47)	(28,713)	(0.08)	(452)
Project	: Subtotals			3.49	3.49	205,855	3.41	209,149	3.41	209,149	(0.08)	3,294

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Sub-Fund : 1G AGF WOF Subtotals				3.49	3.49	205,855	3.41	209,149	3.41	209,149	(0.08)	3,294

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	Base Budget Count	Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(9,573)	0.00	(9,726)	0.00	(9,726)	0.00	(153)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,726	0.00	9,726
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,726)	0.00	(9,726)
1424	CLERK TYPIST.....	G	1375B1666	0.00	1.00	43,483	1.00	44,179	1.00	44,179	0.00	696
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(44,179)	(1.00)	(44,179)
1424	CLERK TYPIST.....	GR	1375B1666	0.00	0.00	0	0.00	0	1.00	44,179	1.00	44,179
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.76	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.50	35,992	0.50	36,568	0.50	36,568	0.00	576
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(36,568)	(0.50)	(36,568)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	0.50	36,568	0.50	36,568
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.21)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMM007 Subtotals			0.55	1.50	69,902	1.50	71,021	1.50	71,021	0.00	1,119

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: HMM008**		**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**									
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(69,851)	0.00	(70,807)	0.00	(70,807)	0.00	(956)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	70,807	0.00	70,807
1426	SENIOR CLERK TYPIST.....	G	1506B1827	0.00	1.00	47,685	1.00	48,448	1.00	48,448	0.00	763
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(48,448)	(1.00)	(48,448)
1426	SENIOR CLERK TYPIST.....	GR	1506B1827	0.00	0.00	0	0.00	0	1.00	48,448	1.00	48,448
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G	2855B3470	1.00	1.00	90,567	1.00	92,016	1.00	92,016	0.00	1,449
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(92,016)	(1.00)	(92,016)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	GR	2855B3470	0.00	0.00	0	0.00	0	1.00	92,016	1.00	92,016
2246	ASSISTANT DIRECTOR CLINICAL SERV	G	2835B3446	0.10	0.10	9,174	0.10	9,318	0.10	9,318	0.00	144
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	2835B3446	0.00	0.00	0	0.00	0	(0.10)	(9,318)	(0.10)	(9,318)
2246	ASSISTANT DIRECTOR CLINICAL SERV	GR	2835B3446	0.00	0.00	0	0.00	0	0.10	9,318	0.10	9,318
2574	CLINICAL PSYCHOLOGIST.....	G	2627B3193	0.21	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I.....	G	1342B1626	3.90	2.86	121,374	2.86	123,316	2.86	123,316	0.00	1,942
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	(2.86)	(123,316)	(2.86)	(123,316)
2585	HEALTH WORKER I.....	GR	1342B1626	0.00	0.00	0	0.00	0	2.86	123,316	2.86	123,316
2588	HEALTH WORKER IV.....	G	1914B2326	0.00	1.00	60,709	1.00	61,680	1.00	61,680	0.00	971
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,680)	(1.00)	(61,680)
2588	HEALTH WORKER IV.....	GR	1914B2326	0.00	0.00	0	0.00	0	1.00	61,680	1.00	61,680
2589	HEALTH PROGRAM COORDINATOR I....	G	1923B2337	1.00	1.00	60,996	1.00	61,972	1.00	61,972	0.00	976
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(61,972)	(1.00)	(61,972)
2589	HEALTH PROGRAM COORDINATOR I....	GR	1923B2337	0.00	0.00	0	0.00	0	1.00	61,972	1.00	61,972
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	3.35	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	3.35	241,146	3.35	245,004	3.35	245,004	0.00	3,858
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	(3.35)	(245,004)	(3.35)	(245,004)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	GR	2269B2758	0.00	0.00	0	0.00	0	3.35	245,004	3.35	245,004
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G	2371B2882	0.00	0.75	56,415	0.75	57,318	0.75	57,318	0.00	903
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	(0.75)	(57,318)	(0.75)	(57,318)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
2932	SENIOR MENTAL HEALTH CLINICIAN.....	GR	2371B2882	0.00	0.00	0	0.00	0	0.75	57,318	0.75	57,318
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(1.09)	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(981)	0.00	(981)	0.00	(981)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	981	0.00	981
2320	REGISTERED NURSE.....	G	2809B3471	0.63	0.13	10,631	0.13	11,777	0.13	11,777	0.00	1,146
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	(0.13)	(11,777)	(0.13)	(11,777)
2320	REGISTERED NURSE.....	GR	2809B3471	0.00	0.00	0	0.00	0	0.13	11,777	0.13	11,777
Grant	: HMM008 Subtotals			10.10	11.19	628,846	11.19	639,061	11.19	710,849	0.00	82,003
Grant	**: HMM011**	**MANAGED HEALTH NETWORK PERFORMANCE AGREE**										
2930	MENTAL HEALTH CLINICIAN.....	GR	2269B2758	0.00	0.00	0	0.00	0	1.10	72,981	1.10	72,981
Grant	: HMM011 Subtotals			0.00	0.00	0	0.00	0	1.10	72,981	1.10	72,981
Grant	**: HMM03A**	**YOUTH DEVELOP & CRIME PREV -PIC**										
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1802	RESEARCH ASSISTANT.....	G	1761B2140	0.51	0.00	0	0.00	0	0.00	0	0.00	0
2119	HEALTH CARE ANALYST.....	G	2151B2614	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.24	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	(0.91)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMM03A Subtotals			3.34	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			13.99	12.69	698,748	12.69	710,082	13.79	854,851	1.10	156,103

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Grant	**: MYLEB5 LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**											
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	2.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB5 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**											
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	(1.68)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	1.68	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB6 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**											
2930	MENTAL HEALTH CLINICIAN.....	O	2269B2758	0.65	0.65	46,789	0.65	46,789	0.65	46,789	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(0.65)	(46,789)	(0.65)	(46,789)	(0.65)	(46,789)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	(0.65)	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYLEB7 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 2S PPF SNR PUBLIC PROTECTION-STA NON-RECURRING GRT**											
Grant	**: MYCHL2 JUV CRIME ENFORCE & ACCOUNT CHALLENGE II**											
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(12.25)	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	12.25	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: MYCHL2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF SNR Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: FAM Subtotal**			**36.76**	**34.44**	**2,139,255**	**34.35**	**2,172,958**	**37.77**	**2,527,766**	**3.33**	**388,511**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF SNR PUBLIC PROTECTION-STA NON-RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	2003-2004 Revised Count	2004-2005 Revised Count	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Count	2005-2006 Mayor's vs. Revised Amount
Department : DPH	Subtotals			6,093.36	5,927.97	421,903,770	5,883.41	435,553,959	5,912.46	438,948,182	(15.51)	17,044,412

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5H AAA AAA	**SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	963,365	0	0	61	2,712,963	1,749,598
06071	MEDICAL, DENTAL & LABORATORY EQUIP		51,572	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		36,247	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		194,379	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	909,460	0	998,542	0	998,542	89,082
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		464,242	0	0	0	0	0	0
Project :	Subtotals		746,440	1,872,825		998,542		3,711,505	1,838,680
Sub-Fund	: 5H AAA AAA Subtotals		746,440	1,872,825		998,542		3,711,505	1,838,680
Program	**: D1H Subtotal**		746,440	1,872,825		998,542		3,711,505	1,838,680

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		17,766	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		(29,161)	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		(2,414)	0	0	0	0	0	0
Project	: Subtotals		(13,809)	0		0		0	0
Sub-Fund	: 5H AAA AAA Subtotals		(13,809)	0		0		0	0
Program	**: D5E Subtotal**		(13,809)	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5L AAA AAA	**LHH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE - BUDGET		0	631,814	0	0	23	1,070,221	438,407
06061	DATA PROCESSING EQUIPMENT		26,035	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		111,015	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		20,814	0	0	0	0	0	0
Project :	Subtotals		157,864	631,814		0		1,070,221	438,407
Sub-Fund	: 5L AAA AAA Subtotals		157,864	631,814		0		1,070,221	438,407
Program : DA5	**Subtotal**		157,864	631,814		0		1,070,221	438,407

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PHCMIS DPH MIS PROJECT**								
06061	DATA PROCESSING EQUIPMENT		7,224	0	0	0	0	0	0
Project	: PHCMIS Subtotals		7,224	0		0		0	0
Sub-Fund	: 1G AGF AAP Subtotals		7,224	0		0		0	0
Program	**: DHA Subtotal**		7,224	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	1	15,000	15,000
Project :	Subtotals		0	0		0		15,000	15,000
Sub-Fund : 1G AGF AAA Subtotals			0	0		0		15,000	15,000
Program : DHP	**Subtotal**		0	0		0		15,000	15,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		272,907	0	0	0	0	0	0
Project	: Subtotals		272,907	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		272,907	0		0		0	0
Program	**: DMF Subtotal**		272,907	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	0	0	0	2	141,050	141,050
Project	: Subtotals		0	0		0		141,050	141,050
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		141,050	141,050
Program	**: DMM Subtotal**		0	0		0		141,050	141,050

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: OES010**	**FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
06061	DATA PROCESSING EQUIPMENT		5,823	0	0	0	0	0	0
Grant	: OES010 Subtotals		5,823	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		5,823	0		0		0	0
Program	**: DPB Subtotal**		5,823	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV / AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPD05**	**AIDS SURVEILLANCE/SEROPREVALENCE**							
06071	MEDICAL, DENTAL & LABORATORY EQUIP		7,920	0	0	0	0	0	0
Grant	: HCPD05	Subtotals	7,920	0		0		0	0
Sub-Fund	: 2S CHS GNC	Subtotals	7,920	0		0		0	0
Program	**: DPC**	**Subtotal**	7,920	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	28,210	0	0	1	34,720	6,510
06061	DATA PROCESSING EQUIPMENT		26,004	0	0	0	0	0	0
Project	: Subtotals		26,004	28,210		0		34,720	6,510
Sub-Fund	: 1G AGF AAA Subtotals		26,004	28,210		0		34,720	6,510
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCPD16 STD PREVENTION**								
06061	DATA PROCESSING EQUIPMENT		6,693	0	0	0	0	0	0
Grant	: HCPD16 Subtotals		6,693	0		0		0	0
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**								
06029	AUTOMOTIVE & OTHER VEHICLES		25,412	0	0	0	0	0	0
Grant	: HCPD21 Subtotals		25,412	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		32,105	0		0		0	0
Program	**: DPD Subtotal**		58,109	28,210		0		34,720	6,510

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2003-2004 Revised Amount	2004-2005 Revised Amount	2005-2006 Base Budget Count	2005-2006 Base Budget Amount	2005-2006 Mayor's Proposed Count	2005-2006 Mayor's Proposed Amount	2005-2006 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE - BUDGET		0	14,627	0	0	0	0	(14,627)
Project	: Subtotals		0	14,627		0		0	(14,627)
Sub-Fund	: 1G AGF AAA Subtotals		0	14,627		0		0	(14,627)
Program	**: FAL Subtotal**		0	14,627		0		0	(14,627)
Department	**: DPH Subtotals**		1,242,478	2,547,476		998,542		4,972,496	2,425,020

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